

CHAPTER - 1

INTRODUCTION

1. The Annual Plan 2015-16 is the detail financial plan of Government of NCT of Delhi with allocation of Plan Budget for various sectoral and sub-sectoral plan programmes. The objective of the Annual Plan is to achieve the priorities / targets of the Government with the best and efficient allocation of available resources during the year within the overall approach and guidelines of 12th Five Year Plan 2012-17.
2. Prior to formulation of Annual Plan 2015-16, 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 April-May, 2015 for finalizing the plan allocation after discussing the important ongoing plan activities and new priorities and funding requirement.

Area and Population

3. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991 to 165 in 2001 and to 112 in 2011.
4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.
5. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio from 821 in 2001 to 866 in 2011.

State Economy

6. Delhi is the most prosperous state with highest per capita income in India. The average per capita income in Delhi remained more than ₹ 2 lakh in two consecutive years i.e. 2013-14 and 2014-15 and it remained more than ₹ 1 lakh

since 2008-09. The per capita income of Delhi is almost three times higher than the per capita income of India. Delhi's Per Capita Income during 2014-15 at current prices, has been worked out to ₹ 2,40,849 as against ₹ 2,12,219 during 2013-14 showing an annual increase of 13.49 percent. In real terms, Per Capita Income of Delhi has been estimated at ₹ 1,25,809 in 2014-15 as against ₹ 1,18,411 in 2013-14 registering an annual growth of 6.25 percent.

7. Delhi's economy has a predominant service sector with its share of contribution to GSDP at 87.48 percent during 2014-15 followed by contribution of Industries and Agriculture 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 of Delhi is likely to achieve 8.2 percent during 2014-15 compared to 7.4 percent growth at national level during 2014-15.
8. The Gross State Domestic Product of Delhi at current prices during 2014-15 is ₹ 451154 crore, which recorded growth of 15.35 percent over previous year. The GSDP at current prices increased by about 35 percent during the last three years i.e. from ₹ 334915 crore in 2012-13 to ₹ 451154 crore during 2014-15.

12th Five Year Plan

9. The total approved Plan Outlay for Delhi during 12th Five Year Plan was ₹ 90000 crore. This is 64 percent higher than the approved outlay of 11th Five Year Plan which was ₹ 54799 crore. During the first three years (2012-13 to 2014-15) of 12th Five Year Plan, an expenditure of ₹ 41186 crore incurred which was about 46 percent of Approved Plan Outlay of 12th FYP 2012-17.

Annual Plan 2012-13

10. Plan Outlay of ₹ 15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.53 crore during the Annual Plan 2012-13.

Annual Plan 2013-14

11. The approved Plan Outlay for Annual Plan 2013-14 was ₹ 16000 crore, which got reduced to ₹ 14700 crore in the revised estimates. However, the total Plan expenditure during the year was ₹ 13964.28 crore which accounts for 94.99 percent of the revised Plan Outlay for the year.

Annual Plan 2014-15

12. The approved Plan Outlay for Annual Plan 2014-15 was ₹ 17700 crore (including ₹ 1000 crore for CSS), which got reduced to ₹ 16350 crore (including ₹ 900 crore for CSS) in the revised estimates. However, the total Plan expenditure during the year was ₹ 13979.7 crore (including CSS) which accounts for 85.53 percent of the revised Plan Outlay for the year.

13. **Major Achievements under Annual Plan 2014-15**

- During the year 06 new schools were opened, 31 upgraded and 09 bifurcated thereby paving the way for increasing the intake of students at different levels.
- Science stream was introduced in 03 schools to promote Science Education among the students.
- 14 schools were converted into Sarvodaya Vidyalaya, thus introducing classes – I to V in all of these schools.
- About 17 lakh students in Government & Government aided schools have been provided free text books and uniform subsidy.
- Around 25000 students were admitted to private schools under EWS category.
- Lal Bahadur Shastri merit scholarship was given to 13336 eligible students and scholarship to 232700 educationally backward minorities community students was given.
- Vocational Education at Secondary level has been introduced in 22 schools across Delhi to promote Vocational Education.
- Construction of Academic Block at DIPSAR at a cost of ₹ 48 crore was started in June, 2014.
- Delhi Institute of Tool Engineering has started the course on M. Tech. in Tool Engineering and Diploma in Mechanical Engineering started from the academic year 2014-15.
- Construction of 200 bedded Deep Chand Bandhu Hospital at a cost of ₹ 250 crore has been completed.
- 40 Dialysis units (10 at LN Hospital and 30 at Rajiv Gandhi Super Specialty Hospital) are made functional.

- Construction of dispensary building started at Bindapur, Rohini Sector-4 & 21, Molarband (Gautampuri), Madanpur Khadar Phase-I & II and Shakarpur.
- Mandatory licensing and registration of Food Business Operators started under Food Safety and Standard Act, 2006.
- The project for redevelopment and upgradation of roads and drains in 10 industrial clusters at a cost of about ₹169 crore approved in 2014-15.
- To improve delivery of public services in time bound manner, 245 more services are added to e-SLA, covering total 361 services belonging to 37 departments in its purview.
- Electronic Delivery Services of Rules has been notified in 2014-15 by the Government under which all services of GNCTD (except negative list) are to be provided by different departments electronically by 01.01.2016.
- About 71 lakh beneficiaries are covered under National Food Security Act 2013. A pilot project for sale through Point of Sale at 42 Fair price Shops was launched.
- A new 400 kv sub-station at East Loni Road (Harsh Vihar) and 220 kv sub-station at Peera Garhi commissioned in Dec'2014.
- The single circuit of 220 KV Bamnauli-Pappankalan transmission lines has been energized on 04.06.2014 using the Emergency Restoration System.
- Foundation laying of 220 KV sub-station at Pappankalan, being executed by PGCIL on 19.12.2014.
- Foundation laying of 400 KV sub-station at Tuglakabad, being executed by PGCIL on 06.01.2015.
- Construction of New Delhi District Court at Rouse Avenue with the Cost of project Rs.305.82 crore awarded on Sept.-2014 and proposed date of completion March-2018.

- Construction of Residential qtrs. for judicial officers at Sec-19, Dwarka, New Delhi, awarded on Sept.-2014 and proposed date of completion by 2017.
- Construction of Judicial Qtrs. at Rohini, awarded on Sept.-2014 and proposed date of completion by 2017.
- Construction of e-SR office at Libaspur, Palika Bhawan, and Janakpuri Delhi completed in 2014.
- Construction of District Magistrate Office (West District) at Raja Garden New Delhi at a Project Cost of Rs. 35.82 crore approved by EFC / Cabinet Approval on 10.11.2014.

Annual Plan 2015-16

14. Soon after the formation of the new Government in Delhi, the Interim Budget 2015-16 was approved by the Delhi Legislative Assembly in March, 2015 allocating total Plan Outlay of ₹16250 crore including ₹900 crore for Centrally Sponsored Schemes.
15. This budget was later reviewed by the Government in June 2015 keeping in view the needs and expectations of general public by actively associating the public in the budget making exercise. The Government started the process after seeking public views, ideas and suggestions invited through the appeal made by Hon'ble Chief Minister in April'2015. Wide consultations were made with selected RWAs, NGOs, Civil Societies, Subject Experts, Academicians and other Stakeholders in various meetings on subjects for improving the healthcare facilities, education, transportation, environment, infrastructure development, availability of power & water etc. and also on improvement / restructuring of tax regime. Government seriously reviewed all those ideas and suggestions and incorporate some of the valuable ideas in formulation of concrete plan programmes/ schemes in Delhi budget 2015-16.
16. The size of plan budget approved in the Regular Budget in June, 2015 is ₹19000 crore including ₹ 800 crore for the Centrally Sponsored Schemes. In terms of share of sectoral Plan Outlay within the total Plan Outlay of ₹19000 crore, General Education is the first priority sector in the Annual Plan 2015-16 with an allocation of 24.05 percent of the total plan budget. Transport sector which was the second priority sector having a shares of 19.45 percent followed by Medical and Public Health having 16.52 percent and the Welfare Sectors (Welfare of SC/ST/OBC, Social Welfare, Women & Child Development, Civil Supplies & Labour) with a share of 12.36 percent.

17. The first 07 priority sectors accounting for 93% of total Plan Outlay in the Annual Plan 2015-16 are as under:-

(₹in crore)

| S. No. | Name of the Sector | Expenditure 2014-15 | Annual Plan 2015-16 | |
|--------|--|---------------------|---------------------|------------------|
| | | | Plan Outlay | % of Plan Outlay |
| 1. | Education | 2213.40 | 4570.00 | 24.05 |
| 2. | Transport | 2996.79 | 3695.00 | 19.45 |
| 3. | Medical & Public Health | 2166.69 | 3138.00 | 16.52 |
| 4. | Welfare Sectors (SC/ST/Social Welfare/ Women & Child/Labour/ Civil Supplies) | 1799.15 | 2347.50 | 12.36 |
| 5. | Housing and Urban Development | 1636.93 | 1793.00 | 9.44 |
| 6. | Water Supply & Sanitation | 1789.00 | 1468.00 | 7.73 |
| 7. | Energy | 581.26 | 645.00 | 3.39 |
| 8. | Others | 796.46 | 1343.50 | 7.07 |
| | Total | 13979.68 | 19000.00 | 100.00 |

18. Sector Highlights

Education

- 18.1 Education remained the first priority sector for the Government in the Annual Plan 2015-16 and the budget allocation for this sector has been increased by 106 percent over the actual expenditure of 2014-15. A total Plan Outlay of ₹ 4570 crore is allocated to the Education Sector that includes General Education, Technical Education, Art & Culture, Sports & Youth Services, of which ₹ 2400 crore is for capital purposes.
- 18.2 Objective of the Government was to make Delhi a fully literate State within the next few years and to make Education relevant for the students so that value education is imparted to the students with requisite skill development in a period of 20 years of education. School Education will be made accessible to each and everybody for which Government has a plan to open 236 new schools by way of constructing 83 new school buildings and running 70 schools in two shifts. Vocationalization of

school Education and skill development have been given importance in the Education Sector. There is a proposal of Delhi Government to set up a Skill University for laying standards and policy to be followed in all Vocational and Skill Development Diploma / Degree Courses. The Skill Development Programmes being run by various departments like Tourism, Urban Development, Technical Education, School Education etc. would be brought under a common umbrella to standardize the certification and content of courses.

18.3 Some of the major plan programmes targeted under Annual Plan 2015-16 in Education Sector are as under:-

- 50 Govt. School will be developed as Model Schools.
- Recruitment of 20,000 regular teachers to be made to improve the teacher - pupil ratio.
- All the classrooms of government schools will be covered with installation of CCTV Cameras.
- Setting up of 236 new schools - 83 new building will be constructed and 70 schools have been identified to run in two shift.
- The Delhi School Education Act & Rules, 1973 will be revisited and relevant provisions are to be amended to regulate the fee structure of Private Schools and to regulate the administration of Private Schools in a transparent manner.
- Vocationalization of School Education will be taken up in a huge scale by way of introducing a number of courses and to allow the students to have two certificates while passing 10+2 level.
- To ensure that no students of Delhi remains deprive of Higher Education or Skill Education due to financial reasons, Delhi Government has launched a new scheme "Higher Education & Skill Development Guarantee Scheme" to facilitate the students to avail education loan up to ₹ 10 lakh for pursuing higher education without furnishing collateral. A Higher Education & Skill Development Guarantee fund has been created with a corpus of ₹ 30 crore for providing Government guarantee for students education loan.
- The University of GGSIP is function from its new campus at Dwarka constructed at a cost of ₹ 172 crore. It is proposed to construct another campus of the University at Surajmal Vihar at an estimated cost of ₹ 271 crore.
- Construction of Deen Dayal Upadhyaya College DDU complex is likely to be completed in August, 2015.
- Shaheed Sukhdev College of Business Studies – Target date of completion August 2016.
- Rashtriya Uchchatar Shiksha Abhiyan (RUSA), a Centrally Sponsored Scheme for improving the overall quality of State Educational Institutions and to bring transformative reforms.

- Delhi Government is planning to set up a Skill University to regulate the standards and policy to be followed in all Vocational and Skill Development Courses.
- Netaji Subhash Institute of Technology to be upgraded to a University for academic expansion and promoting research and development. The existing students strength of 3000 is to be enhanced to 12000 for a period of five years.
- Incubation Centers will be set up in Universities and Colleges to promote research and development to nurture new business ideas and technology and to convert these ideas into commercially viable products / services. Delhi will make an attractive destination for setting up of new venture for boosting employment and business activities.
- A new ITI Building has already been constructed at Mangolpuri and the new academic session will be started this year. Three more new ITIs at Ranhola, Chhatarpur and Bakkarwala are proposed to be constructed.
- Five new Polytechnics one each in North, North East, Central, New Delhi and West Districts of Delhi are planned during the 2015-16.
- The intake capacity of each existing government polytechnic will be increased by 100 in each of the Polytechnic.
- Academic expansion of the World Class Skill Centre at Jaunapur and construction of new building is proposed.

19. **Medical & Public Health**

19.1 Plan Outlay of ₹ 3138 crore is approved in the Annual Plan 2015-16 for Medical & Public Health Sector, which includes ₹ 926 crore for capital expenditure. Some of the major plan programmes proposed in the Annual Plan 2015-16 are as under:-

- Establishment of 5 Central Labs
- Government is planning to set up Mohalla Clinics in all parts of Delhi and about 500 such clinics will be opened in the current financial year. Five Centralized Labs with modern facilities will be set up in North, South, East, West and Central Delhi during current financial year to provide diagnostic services to the patient visiting Mohalla Clinics.
- To enhance the bed capacity of Hospital at Burari, Dwarka Ashok Vihar and Ambedkar Nagar.
- Remodeling and upgradation of eleven existing hospitals
- To set up three new hospitals with total bed capacity of 1800 at Nangloi, Siraspur and Madipur.
- For providing free dialysis facilities to poor patients suffering from Kidney failure, 40 Dialysis have already been made functional at Rajiv Gandhi Super Specialty Hospital and LN Hospital. 35 more Dialysis Units will be setup in the current financial year.

- Medical coverage will be given to night shelters and JJ clusters.
- Government has planned to set up an advance Trauma Centre at LN Hospital for sports injury rehabilitation with 100 beds including ICU and OP facilities.
- Existing Fleet of CAT will be augmented by 110 Ambulances under PPP.
- There is a proposal to purchase 10 new Plots for setting up of hospitals at Mehrauli, Mahipalpur, Pitampura, Mandawali Fazalpur, Geeta Colony, Pandav Nagar and Dwarka during 2015-16, for which ₹ 210 crore has been budgeted under Plan.

20. **Transport**

20.1 Plan Outlay of ₹ 3695 crore has been approved for Transport Sector in 2015-16, which is 23.30 percent higher over the expenditure of 2014-15. It is the second priority sector in terms of allocation of Plan Budget during 2015-16 having a total share of 19.45 percent of total approved Plan Outlay. DMRC has been allocated and amount of ₹1217 crore under Annual Plan 2015-16.

20.2 Some of the major plan activities proposed to be undertaken during the Annual Plan 2015-16 are as under:-

- Phase-II of Elevated Road over Barapullah Nallah from Jawahar Lal Nehru Stadium to INA is going to be completed in 2015-16. The work on Phase-III of this Elevated Road from Sarai Kale Khan to Mayur Vihar has been started in the current financial year.
- The project “Construction of parallel flyover at Rao Tula Ram Junction on Outer Ring Road and underpass at BJ Marg Ring Road Junction” at a cost of ₹ 314 crore has been started and will be completed in the next financial year.
- About 75 percent of the work of Signature Bridge has been completed and it will be opened to traffic in 2016.
- The composite project of “Corridor Improvement from Vikas Puri to Wazirabad”, consisting of elevated roads and flyovers will be completed in the current financial year and it will facilitate free movement of traffic in the stretch of 20 km of Outer Ring Road.
- Government will procure about 1380 semi low floor buses, 500 midi buses under DTC and around 1000 more buses under Cluster scheme, which will be deployed at the end of 2016.
- To introduce Passenger Information System.
- Installation of CCTV Camera in DTC & Cluster Buses.
- It is proposed to depute Home Guards in DTC & Cluster Buses to ensure security and safety of women commuters.

- Monitoring Centres for Pollution check of the vehicles will function on Real Time Online basis.
- Re-development of ISBTs at Sarai Kale Khan and Anand Vihar will be taken up.
- New bus terminals will be constructed at Dwarka, Rohini Sector-28 and Narela, which will have all the passengers amenities for the convenience of bus commuters especially women commuters.

21. Urban & Housing Development

21.1 Plan Outlay of ₹ 1793 crore has been allocated for the Urban Development & Housing Sector in 2015-16. Following are the major plan programmes/ activities proposed to be undertaken in the Annual Plan 2015-16:-

- A new plan initiative called “Swaraj Fund” has been created in the Annual Plan 2015-16. Objective of the new scheme is to enable the citizens in selection and implementation of the programmes prioritize by them for development of their area. An amount of ₹ 252.80 crore has been approved under this Fund to carry out the various local development works through the District Urban Development Agency (DUDA) set up in each District. DUDA is to be headed by District Magistrate and assisted by a team of Engineers for executing the works recommended by the local citizens.
- To send the boundary maps for six Pilot Unauthorized colonies to Municipal Corporations and to bring guidelines for Registration rates in the next couple of weeks.
- TSM survey under the supervision of Revenue Department for regularization of unauthorized colonies and providing basic facilities in these colonies.
- GSDL will provide satellite image data on a regular interval to Revenue Department clearly marking the new encroachment / unauthorized construction for appropriate action by authority concerned.
- A Policy for allotment of EWS houses.
- A policy for development of Slum clusters and to provide In-situ development of Slum clusters.
- About 4000 additional WC seats at 53 slum clusters, 130 pre fab WC seats at 4 slum clusters and 67 Mobile Toilet Vans with bio-digesters are proposed to be made available in the current financial year.

22. Water Supply and Sewerage

22.1 Plan Outlay of ₹ 1468 crore has been approved for the sector Water Supply & Sanitation in 2015-16 with the objective to augment the water availability, treatment of drinking water and improve the sewerage and sanitation services. Following are the major plan activities proposed to be taken up in 2015-16:-

- Piped water supply to all unauthorized colonies in Delhi in the next three years. Work to be completed in 250 colonies in current financial year.
- A new water treatment plant to be set up in Iradatnagar and existing water treatment plants at Chandrawal and Wazirabad to be rehabilitated.
- To lay trunk network to supply treated water to various areas for horticultural, industrial and other non-domestic uses.
- Better civic services to the urban poor residing in unauthorized colonies,
- “Jan Jal Prabandhan Yojana” to be launched to involve the community in management of water and sewerage services in a decentralized manner.
- Setting up of 15 new STPs, 3 new Sewage Pumping Stations and peripheral sewer network.
- Interceptor Sewerage system along Najafgarh, Supplementary and Shahdara to be expedited.
- Rehabilitation of STP at Okhla, Kondli and Rithala to improve the quality of treated effluent and increase the treatment capacity. Operationalization of STP at Ghitorni. Sewer network to be laid in 100 more colonies in this financial year.
- A mobile app to be launched for “Self Meter Reading and Bill Generation”.
- Monitoring of water tankers through GPS.
- Setting up of 15 new STPs, 3 new Sewage Pumping Stations and peripheral sewer network.
- Interceptor Sewerage system along Najafgarh, Supplementary and Shahdara to be expedited.
- Rehabilitation of STP at Okhla, Kondli and Rithala to improve the quality of treated effluent and increase the treatment capacity. Operationalization of STP at Ghitorni. Sewer network to be laid in 100 more colonies in this financial year.
- A mobile app to be launched for “Self Meter Reading and Bill Generation”.
- Monitoring of water tankers through GPS.

23. **Social Security and Welfare**

23.1 Plan Outlay of ₹ 2347.50 crore has been allocated for the Social Security and Welfare Sector in 2015-16, which is 30.48 percent more over the expenditure of 2014-15 and 12.36 percent of Annual Plan Outlay of 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- Construction of six Working Women Hostels with active participation from the private sector

- Creche facilities in slums and JJ clusters with the creation of 300 creches under ICDS.
- Children living in the Government run Homes/ Institutions are to be provided vocational training for skill upgradation.
- The quality of hot-cooked food and pre-cooked food served at Anganwadi Centers to be enhanced through improved service delivery and strict quality control.
- To initiate crèche facilities for the children from 0-6 years.
- Construction for new Old Age Homes at Kanti Nagar, Chittranjan Park, Rohini, Paschim Vihar and Chattarpur.
- Hostel for college going blind boy's students to be constructed at Kingsway Camp and for blind girl students at Timarpur.
- A mega project for setting up of an integrated complex for mentally challenged persons at Narela.
- Setting up of Educational Hub for SCs at village Bakkarwala
- GIA to Delhi State Health Mission for Financial Assistance under Matri Shishu Suraksha Yojna to SC Pregnant Women during last Trimester of her Pregnancy
- GIA to Delhi State Health Mission for providing Ante- Natal care/ Institutional delivery to SC Women

24. **Science Technology & Environment**

- 24.1 Plan Outlay of ₹ 101.20 crore has been allocated for the Science Technology & Environment Sector in 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-
- 12 lakh saplings to be planted in the current financial year to improve air quality.
 - Setting up of Treatment Storage and Disposal Facility (TSDF) for disposal of hazardous waste.
 - TSM survey of Central and Southern Ridge to be undertaken.
 - In order to facilitate ease of doing business, agencies can apply online for tree cutting permission to improve air quality, 12 lakh saplings to be planted in the current financial year.
 - Setting up of Treatment Storage and Disposal Facility (TSDF) for disposal of hazardous waste.
 - TSM survey of Central and Southern Ridge.
 - Proposed to install 3000 WiFi hotspots in entire Delhi initially under project Wifi Delhi.

25. Industry

25.1 Plan Outlay of ₹ 67 crore has been allocated for the Industry Sector in 2015-16. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- 29 Industrial areas will be augmented with infrastructure development including roads, water supply, drainage, street lighting etc.
- To review the existing licensing system and to suggest measures to simplify the process of issuance and renewal of licenses by a Committee.
- Under the e-Biz project for Ease of Doing Business, twenty two more services to be added in e-Biz Portal of Government of India in addition to seven services of five departments already added.

26. Energy

26.1 Plan Outlay of ₹ 645 crore has been allocated for the Energy Sector in 2015-16, which includes a provision of ₹ 450 crore for Delhi Transco Ltd. to undertake projects for setting up of 400/220 KV grid sub-stations and transmission lines and implementation of IPDS scheme. Following are the major plan programmes / activities proposed to be undertaken in the Annual Plan 2015-16:-

- To strengthen the sub-transmission and distribution network in urban areas, metering of distribution / feeders and transformers and roof top solar panels, Government of Delhi will give matching contribution for the projects to be started under the new scheme "Integrated Power Development Scheme (IPDS)" launched by Government of India.
- The Energy Efficiency and Renewal Energy Management Centre to augment the capacity of Solar Power from 7 MW to 14MW in the current financial year.
- Energy Conservation Fund to be created to finance the Energy Efficient Projects and Street Lighting etc.

27. The financing of State Plan Budget 2015-16 and the Sector-wise approved Plan Outlay is presented below in the Statement – I and Statement – II respectively.

STATEMENT - I: FINANCING OF THE PLAN BUDGET

[₹ in crore]

| S.N | Item | 2013-14 | 2014-15 | 2015-16 |
|------|---|----------|------------|----------|
| | | Actual | Pre-Actual | BE |
| I | Tax Revenue | | | |
| 1 | VAT | 17925.71 | 18289.31 | 24000.00 |
| 2 | Stamps & Registration Fee (inc. Land Revenue) | 2969.08 | 2841.67 | 3900.00 |
| 3 | Taxes on Vehicles | 1409.27 | 1558.83 | 1900.00 |
| 4 | State Excise | 3151.63 | 3422.39 | 4100.00 |
| 5 | Other Taxes & Duties (i+ii+iii) | 463.00 | 491.70 | 761.00 |
| a | Entertainment Tax inc cable TV | 146.14 | 150.94 | 250.00 |
| b | Betting Tax | 10.10 | 10.12 | 11.00 |
| c | Luxury Tax | 306.76 | 330.64 | 500.00 |
| 6 | Total Tax Revenue | 25918.69 | 26603.90 | 34661.00 |
| II | Own Non tax revenue | 659.14 | 634.58 | 1127.00 |
| III | Share in Central Taxes | 325.00 | 325.00 | 325.00 |
| IV | Other Grants from Centre | 1.91 | 4.27 | 833.75 |
| V | Total Revenue Receipt (i+ii+iii+iv) | 26904.74 | 27567.75 | 36946.75 |
| VI | Net Non-Plan Revenue Expenditure | 14904.25 | 15558.40 | 20300.65 |
| VII | BCR (V-VI) | 12000.49 | 12009.35 | 16646.10 |
| VIII | Net Misc Capital Receipt (a-b) | -777.86 | -1171.67 | -1447.35 |
| a | Capital Receipt | 4129.30 | 225.58 | 381.00 |
| b | Non Plan Capital Expenditure | 4907.16 | 1397.25 | 1828.35 |
| IX | Small Saving Loan | 836.50 | 1764.32 | 1038.13 |
| X | Own Resources (VII+VIII+IX) | 12059.13 | 12602.00 | 16236.88 |
| XI | Central Plan Assistance | 1075.95 | 2018.87 | 1618.25 |
| XII | Aggregate Resources (X+XI) | 13135.08 | 14620.87 | 17855.13 |
| XIII | Opening Balance for the previous year | 1985.75 | 880.64 | 1517.06 |
| XIV | Aggregate Resources with opening Balance (XII+XIII) | 15120.83 | 15501.51 | 19372.19 |

**STATEMENT-II: SECTOR-WISE PLAN OUTLAY FOR
ANNUAL PLAN 2015-16**

[₹ in crore]

| S. No. | Name of Sector | Exp. 2012-13 | Exp. 2013-14 | 2014-15 | | 2015-16 |
|--------|----------------------------------|----------------|----------------|----------------|----------------|----------------------|
| | | | | Revised Outlay | Exp. | Approved Plan Outlay |
| 1 | Agriculture & Allied Services | 0.50 | 1.80 | 5.9 | 4.5 | 9.0 |
| 2 | Rural Development | 208.2 | 177.0 | 119.0 | 118.1 | 189.0 |
| 3 | Minor Irrigation & Flood Control | 74.0 | 69.4 | 84.0 | 81.4 | 65.0 |
| 4 | Energy | 1271.6 | 326.0 | 634.0 | 581.3 | 645.0 |
| 5 | Industries | 69.2 | 72.0 | 88.4 | 48.3 | 67.0 |
| 6 | Transport | 2649.6 | 3754.5 | 3671.0 | 2996.8 | 3695.0 |
| 7 | Science Tech. & Environment | 85.3 | 46.1 | 55.3 | 42.1 | 101.2 |
| 8 | Secretariat Economic Services | 2.0 | 1.3 | 2.6 | 2.1 | 4.3 |
| 9 | Tourism | 23.4 | 9.4 | 57.8 | 8.6 | 41.0 |
| 10 | Civil Supplies | 58.6 | 99.4 | 2.9 | 1.6 | 10.0 |
| 11 | General Education | 1390.3 | 1678.6 | 2177.5 | 1975.5 | 4102.0 |
| 12 | Technical Education | 131.1 | 293.4 | 225.1 | 159.3 | 373.0 |
| 13 | Art & Culture | 42.4 | 44.3 | 52.0 | 41.8 | 53.0 |
| 14 | Sports & Youth Services | 33.8 | 32.8 | 39.8 | 36.7 | 42.0 |
| 15 | Medical | 1375.1 | 1461.2 | 2226.0 | 1847.6 | 2722.0 |
| 16 | Public Health | 154.1 | 150.5 | 416.6 | 319.1 | 416.0 |
| 17 | Water Supply & Sanitation | 1717.4 | 1550.0 | 2000.0 | 1789.0 | 1468.0 |
| 18 | Housing | 472.1 | 484.0 | 275.0 | 173.8 | 218.0 |
| 19 | Urban Development | 1629.1 | 1759.8 | 1521.0 | 1463.2 | 1575.0 |
| 20 | Welfare of SC/ST/OBC/Minorities | 277.7 | 254.8 | 336.5 | 257.0 | 378.0 |
| 21 | Labour & Labour Welfare | 38.0 | 45.0 | 44.9 | 25.2 | 167.5 |
| 22 | Social Welfare | 656.1 | 660.1 | 715.0 | 655.7 | 765.0 |
| 23 | Women & Child Welfare | 350.7 | 446.8 | 585.1 | 530.9 | 677.0 |
| 24 | Nutrition | 203.5 | 148.4 | 410.8 | 328.7 | 350.0 |
| 25 | Jail | 52.0 | 100.6 | 115.0 | 111.1 | 80.0 |
| 26 | Public Works | 98.3 | 89.9 | 187.0 | 166.5 | 205.0 |
| 27 | Other Administrative Services | 173.6 | 207.0 | 302.0 | 213.7 | 582.0 |
| | Total | 13237.5 | 13964.3 | 16350.0 | 13979.7 | 19000.0 |