

CHAPTER 7

PLAN OUTLAY

1. The Plan of the Government of N.C.T. of Delhi is financed broadly on the pattern of non-special category States.
2. The Plan outlay and expenditure under various Five Year Plans are indicated below: -

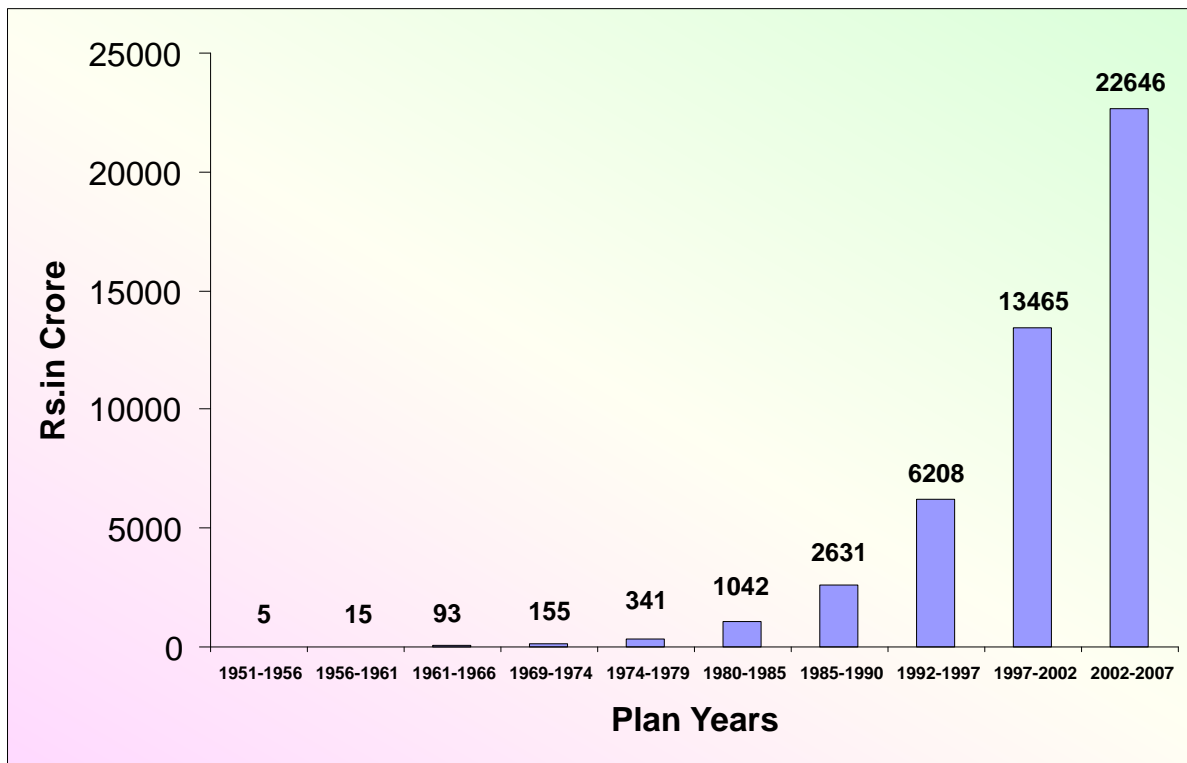
Statement 7.1

PLAN OUTLAY 1951-2012

[Rs. in Crore]

SN	Five Year Plan	Approved Outlay	Total Plan Exp.
1.	I Five Year Plan 1951 -1956	6.30	4.70
2.	II Five Year Plan 1956-1961	17.00	15.37
3.	III Five Year Plan 1961-1966	99.33	93.10
4.	IV Five Year Plan 1969-1974	168.77	155.16
5.	V Five Year Plan 1974-1979	363.75	341.34
6.	VI Five Year Plan 1980-1985	1039.38	1041.95
7.	VII Five Year Plan 1985-1990	2537.34	2631.47
8.	VIII Five Year Plan 1992-1997	4500.00	6208.32
9.	IX Five Year Plan 1997-2002	15541.28	13465.09
10.	X Five Year Plan 2002-2007	23000.00	22646.00
11	XI Five Year Plan 2007 -12 (Proposed Outlay)	45000.00	-

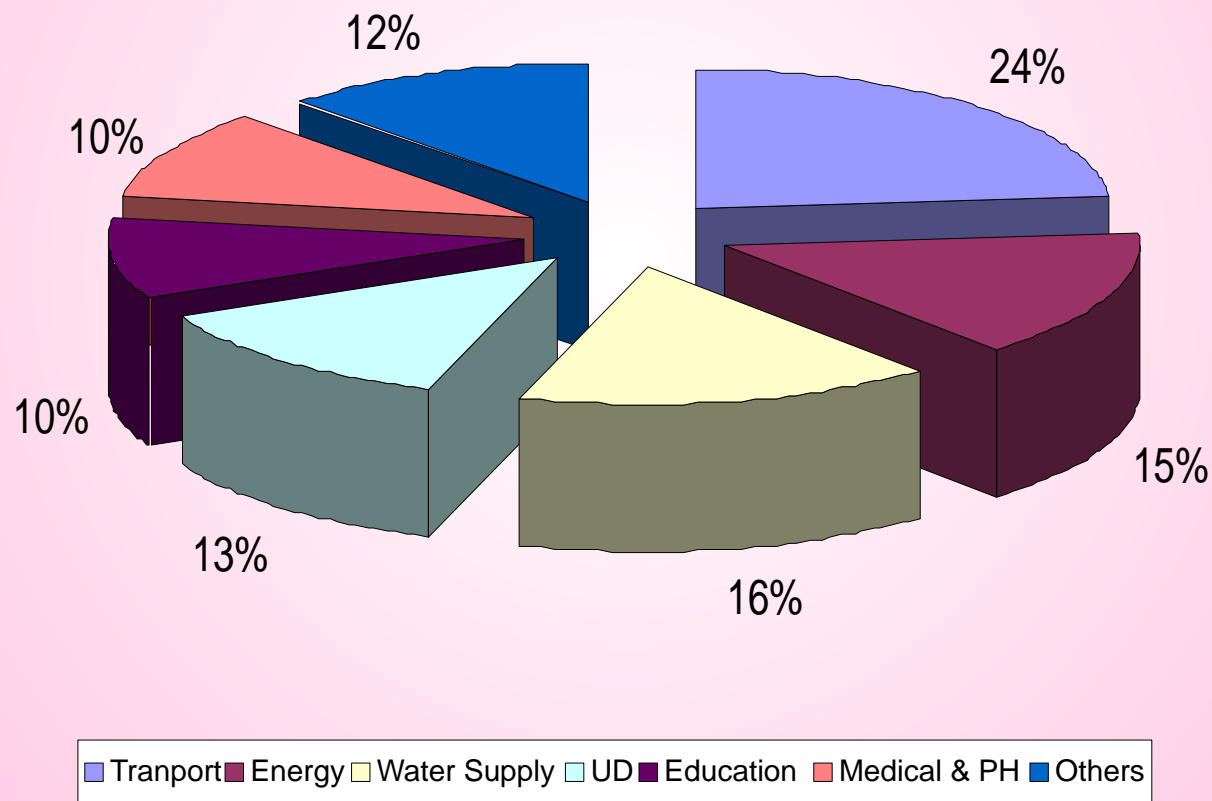
Five Year Plan Expenditure



XTH FIVE-YEAR PLAN (2002-2007)

3. The size of the Tenth Plan was finalized at Rs. 23000.00 crore, (at 2001-02 prices), with 90.48 % as State's own resources (SOR) and 9.52 % as Central support.
4. There was an increase of 48% in the size of 10th Plan Outlay as compared to the Ninth Plan Outlay.
5. One of the main features of the 10th Five Year Plan of Delhi was to bring reforms in Power Sector, which had contributed to significant changes in financing of the 10th Five Year Plan of Delhi.
6. In terms of sectoral outlay the transport sector was on the top slot in the 10th Plan (23.68%) followed by, Water Supply (16.37%), Energy (15.03%) and Urban Development (12.78%), Medical & PH sector (10.36%), Education i.e., General Education, Technical Education, Sports & Youth and Art & Culture together, has received (9.65%) of the Tenth Plan outlay. The large-scale investment in the Mass Rapid Transport System (Rs.1441.41 crore), Delhi Transport Corporation (Rs.618.00 crore), Ring Railway in integration with MRTS (Rs.375.50 crore) and Roads, Bridges, Flyovers etc. (Rs.2507.80 crore) led to a steep rise in the outlay for the Transport sector which as a whole has an outlay of Rs. 5446.71 crore in the Tenth Plan. The sector wise percentage allocation under 9th, 10th, 11th plan outlay are given in the table No. 7.1.

TENTH FIVE YEAR PLAN (2002-2007) SECTORAL OUTLAYS



7. As against 58.04% outlay in the Ninth Plan Outlay (1997-02), the Local and autonomous bodies have been allocated 48.57 % of the 10th Plan Outlay (2002-07). As mentioned above, reforms in power sectors have led to substantial saving in Plan allocation for the power sector. This has helped to allocate plan fund to other sectors.
8. The Sector wise plan expenditure during the 10th FYP (2002-07) at current prices and Constant prices (2000-01) are given at table no 7.1(a)

Statement 7.2

AGENCY- WISE PLAN OUTLAY UNDER 9TH, 10TH & 11TH FIVE YEAR PLAN

[Rs. in Crore]

SN	Agency	9 th Plan approved Outlay	10 th Plan approved Outlay	% Increase in 10 th over 9 th Outlay	11 th Plan Proposed Outlay	% Increase in 11 th over 10 th Outlay
1	2	3	4	5	6	7
A	Deptts. of Delhi Govt.	6521.08	11829.50	81	25752.80	117.70
B	Local & Autonomous Bodies (1+6)	9020.20	11170.50	24	19247.20	72.30
1.	M.C.D	3118.75	3613.75	16	6614.50	83.04
2.	N.D.M.C	94.10	73.75	(-) 22	58.70	-20.41
3.	Delhi Jal Board	2532.00	3751.50	48	7491.00	99.68
4.	D.D.A.	15.00			150.00	
5	DSIIDC				220.00	
6.	Slum wing (M.C.D.)	255.35	275.50	8	213.00	-22.68
7	Delhi Vidyut Board /Transco/Genco/ Power sector Reforms	3005.00	3456.00	15	4500.00	30.20
C	Total (A+B)	15541.28	23000.00	48	45000.00	95.65
D	% Share of Local & Autonomous Bodies in total Plan Outlay	58.04	48.57		42.77	

INCREASE IN PLAN ALLOCATION FOR SOCIAL SERVICES

- The GNCT of Delhi has allocated 50.06% of the 11th Plan Outlay in the Social Services Sector as compared to 53.25% in 10th plan Outlay and 48% of the Ninth Plan Outlay. The increasing trend in the social services has also been maintained in each year of 10th Five Year Plan i.e. 43.18% in 2002-03, 43.59% in 2003-04, 53.17% in 2004-05, 57.96% in 2005-06, 59.22% in 2006-07 and 51.86% in 2007-08 as per details given in table 7.2.

**ANNUAL PLAN 2002-03 [1ST ANNUAL PLAN]
PLAN OUTLAY & EXPENDITURE**

2. The plan expenditure incurred during the year 2002-03 was Rs.4405.89 crore against the Revised Outlay of Rs.4700.00 crore. Thus 93.74% of the revised outlay could be utilized during the year.

Statement 7.3

**AGENCY- WISE PLAN OUTLAY & EXPENDITURE UNDER THE
ANNUAL PLAN 2002-03**

[Rs. in Crore]

SN	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	2002.43	1778.02	1542.59
B	Local & Autonomous Bodies (1+5)	2697.57	2921.98	2863.30
1.	M.C.D	629.50	629.50	622.45
2.	N.D.M.C	12.60	12.45	6.08
3.	Delhi Jal Board	590.87	631.95	630.95
4.	Slum wing (M.C.D.)	53.60	39.50	29.72
5.	Transco, Genco & Power Sector Reforms	1411.00	1608.58	1574.10
	Total (A+B)	4700.00	4700.00	4405.89

**ANNUAL PLAN 2003-04 [2ND ANNUAL PLAN]
PLAN OUTLAY & EXPENDITURE**

3. The plan expenditure incurred during the year 2003-04 was Rs.4609.21 crore against the revised outlay of Rs.4864 crore. Thus 94.76% of the revised outlay could be utilized during the year, which is more or less on the pattern of last few years trends.

Statement 7.4

**AGENCY- WISE PLAN OUTLAY EXPENDITURE UNDER
THE ANNUAL PLAN 2003-04**

[Rs. in Crore]

Sl. No.	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	2194.45	1786.86	1598.11
B	Local & Autonomous Bodies (1+5)	2830.55	3077.14	3011.10
1.	M.C.D	661.35	654.75	652.91
2.	N.D.M.C	12.75	12.75	10.65
3.	Delhi Jal Board	650.00	618.00	616.70
4.	Slum wing (M.C.D.)	46.45	44.95	27.10
5.	Transco, Genco & Power Sector Reforms	1460.00	1746.69	1703.74
C	Total (A+B)	5025.00	4864.00	4609.21

**ANNUAL PLAN 2004-05 [3RD ANNUAL PLAN]
PLAN OUTLAY & EXPENDITURE**

4. The plan expenditure incurred during the year 2004-05 was Rs.4260.53 crore against the Revised Outlay of Rs.4532.28 crore. Thus 94% of the revised outlay could be utilized during the year which is more or less on the pattern of last few years trends.

Statement 7.5

**AGENCY- WISE PLAN OUTLAY & EXPENDITURE UNDER THE
ANNUAL PLAN 2004-05**

[Rs. in Crore]

SN	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	2590.95	2422.67	2174.89
B	Local & Autonomous Bodies (1+5)	2409.05	2109.61	2085.64
1.	M.C.D	707.40	747.60	733.90
2.	N.D.M.C	11.90	11.90	9.44
3.	Delhi Jal Board	713.15	697.00	694.75
4.	Slum wing (M.C.D.)	46.60	25.56	25.29
5.	Transco, Genco & Power Sector Reforms	930.00	627.55	622.26
	Total (A+B)	5000.00	4532.28	4260.53

**ANNUAL PLAN 2005-06 [4TH ANNUAL PLAN]
PLAN OUTLAY & EXPENDITURE**

The Approved Outlay & Revised Outlay is Rs.5100 crore and Rs.4700 crore respectively for the year 2005-06. The tentative Plan Expenditure during the Annual Plan 2005-06 is of Rs.4286.30 crore which is about 91% to the Revised Outlay.

Statement 7.6

**AGENCY- WISE PLAN OUTLAY & EXPENDITURE UNDER THE
ANNUAL PLAN 2005-06**

[Rs. in Crore]

SN	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	3092.75	2762.17	2373.47
B	Local & Autonomous Bodies (1+5)	2007.25	1937.83	1912.83
1.	M.C.D	777.65	816.75	809.94
2.	N.D.M.C	10.40	10.00	9.15
3.	Delhi Jal Board	730.00	822.00	808.42
4.	Slum wing (M.C.D.)	31.20	23.08	14.64
5.	Transco, Genco & Power Sector Reforms	458.00	266.00	270.68
	Total (A+B)	5100.00	4700.00	4286.30

**ANNUAL PLAN 2006-07 [5TH ANNUAL PLAN]
PLAN OUTLAY & EXPENDITURE**

The Plan expenditure incurred during the year 2006-07 was of Rs 5083.70 crore against the revised outlay of Rs 5200 crore which is about 98% to the Revised Outlay.

Statement 7.7

**AGENCY- WISE PLAN OUTLAY & EXPENDITURE UNDER THE
ANNUAL PLAN 2006-07**

[Rs. in Crore]

SN	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	3251.45	3123.82	3007.79
B	Local & Autonomous Bodies (1 to 6)	1948.55	2076.18	2075.91
1.	M.C.D	880.55	940.90	940.65
2.	N.D.M.C	12.60	12.50	12.48
3.	Delhi Jal Board	831.80	831.80	831.80
4.	Slum wing (M.C.D.)	32.60	33.98	33.98
5.	Transco / Genco and Power Sector Reforms	191.00	242.00	242.00
6	DSIIDC		15.00	15.00
	Total (A+B)	5200.00	5200.00	5083.70

**ANNUAL PLAN 2007-08 [1st ANNUAL PLAN OF IXTH FIVE YEAR PLAN]
PLAN OUTLAY**

For the Annual plan 2007-08 , which is the 1st year of 11th five year plan 2007-12, an outlay of Rs 9000 crore was approved .The sector wise approved outlay under the Annual plan 2007-08 is given in the table No. 7.3

Statement 7.8

AGENCY- WISE PLAN OUTLAY UNDER THE ANNUAL PLAN 2007-08

[Rs. in Crore]

SN	Agency	Approved Outlay
1	2	3
A	Depts. of Delhi Govt.	4763.20
B	Local & Autonomous Bodies (1 to 7)	4236.80
1.	M.C.D	1463.40
2.	N.D.M.C	50.55
3.	Delhi Jal Board	1242.25
4.	Slum wing (M.C.D.)	102.60
5.	Transco/ Genco	1230.00
6	DSIIDC	138.00
7	DDA	10.00
	Total (A+B)	9000.00