

IX, X and XI Five Year Plan - Plan Outlay

Table NO. 7.1							
(Rs. In Crore)							
S.No.	Sector	9th FYP (1997-02)		10th FYP (2002-07)		11th FYP (2007-12)	
		Plan Outlay	% to the Outlay	Plan Outlay	% to the outlay	Plan Outlay	% to the outlay
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	198.80	1.28	134.45	0.58	128.00	0.28
2.	Co-operation	4.17	0.03	3.00	0.01	29.50	0.07
3.	Rural Development	597.65	3.85	463.25	2.01	592.45	1.32
4.	Minor Irrigation	13.03	0.08	10.00	0.04	4.00	0.01
5.	Flood Control	133.00	0.86	146.00	0.63	270.00	0.60
6.	Energy	3046.55	19.60	3457.50	15.03	4500.00	10.00
7.	Industries	110.00	0.71	100.00	0.43	450.00	1.00
8.	Transport	3158.40	20.32	5446.71	23.68	15251.70	33.89
9.	Science Tech. & Env.	112.00	0.72	55.00	0.24	44.25	0.10
10.	General Eco.Services	5.88	0.04	12.80	0.06	17.50	0.04
11.	Tourism	32.00	0.21	60.00	0.26	76.00	0.17
12.	Survey & Statistics	10.00	0.06	12.50	0.05	34.00	0.08
13.	Civil Supplies	30.00	0.19	20.00	0.09	12.00	0.03
14.	Weight & Measure	0.50	0.00	2.00	0.01	3.00	0.01
15.	General Education	860.75	5.54	1840.00	8.00	2930.00	6.51
16.	Technical Education	220.00	1.42	250.00	1.09	516.50	1.15
17.	Art & Culture	44.25	0.28	68.60	0.30	76.50	0.17
18.	Sports & Youth Services	75.50	0.49	60.00	0.26	143.20	0.32
19.	Medical	1021.85	6.58	2223.50	9.67	4190.00	9.31
20.	Public Health	79.55	0.51	158.00	0.69	170.00	0.38
21.	Water Supply & Sanitation	2540.00	16.34	3766.00	16.37	7494.00	16.65
22.	Housing	155.00	1.00	200.00	0.87	599.00	1.33
23.	Urban Development	2070.75	13.32	2940.25	12.78	4828.00	10.73
24.	Information & Publicity	12.50	0.08	15.00	0.07	0.00	0.00
25.	Welare of SC/ST/OBC	87.25	0.56	158.00	0.69	235.00	0.52
26.	Labour & Labour Welfare	34.00	0.22	43.25	0.19	75.00	0.17
27.	Social Welfare	108.60	0.70	322.50	1.40	1001.00	2.22
28.	Nutrition	150.00	0.97	202.30	0.88	270.50	0.60
29.	Jail	95.00	0.61	160.00	0.70	200.00	0.44
30.	Public Works	240.00	1.54	300.10	1.30	371.50	0.83
31.	Other Admn. Services	294.30	1.89	369.29	1.61	487.40	1.08
	TOTAL	15541.28	100.00	23000.00	100.00	45000.00	100.00

Sector Wise Plan Exp. during 10th FYP [2002-07] at current Prices Constant Prices [2000-01]

Table NO. 7.1 (a)							
		10th FYP (2002-07) (RS. IN CRORE)					
S.No.	Sector	10th FYP (2002-07) Approved outlay	% to the outlay	10th FYP [2002-2007] Exp. (at current prices)	% to the Total Exp (at current prices)	10th FYP [2002-2007] Exp. (at 2000-01 prices)	% to the Total Exp (at 2000-01 prices)
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	134.45	0.58	221.30	0.98	193.21	0.97
2.	Co-operation	3.00	0.01	1.02	0.00	0.92	0.00
3.	Rural Development	463.25	2.01	465.20	2.05	404.98	2.03
4.	Minor Irrigation	10.00	0.04	0.71	0.00	0.65	0.00
5.	Flood Control	146.00	0.63	106.20	0.47	93.26	0.47
6.	Energy	3457.50	15.03	4437.54	19.60	4098.49	20.51
7.	Industries	100.00	0.43	132.11	0.58	117.22	0.59
8.	Transport	5446.71	23.68	4874.84	21.53	4230.17	21.17
9.	Science Tech. & Env.	55.00	0.24	14.38	0.06	12.57	0.06
10.	General Eco.Services	12.80	0.06	8.71	0.04	7.61	0.04
11.	Tourism	60.00	0.26	31.36	0.14	27.78	0.14
12.	Survey & Statistics	12.50	0.05	13.52	0.06	11.96	0.06
13.	Civil Supplies	20.00	0.09	12.23	0.05	10.67	0.05
14.	Weight & Measure	2.00	0.01	1.47	0.01	1.30	0.01
15.	General Education	1840.00	8.00	1499.60	6.62	1313.88	6.57
16.	Technical Education	250.00	1.09	200.74	0.89	173.10	0.87
17.	Art & Culture	68.60	0.30	54.70	0.24	48.10	0.24
18.	Sports & Youth Services	60.00	0.26	37.13	0.16	32.03	0.16
19.	Medical	2223.50	9.67	2339.78	10.33	2030.50	10.16
20.	Public Health	158.00	0.69	113.83	0.50	100.02	0.50
21.	Water Supply & Sanitation	3766.00	16.37	3589.02	15.85	3148.25	15.75
22.	Housing	200.00	0.87	122.78	0.54	105.93	0.53
23.	Urban Development	2940.25	12.78	2915.17	12.87	2557.33	12.80
24.	Information & Publicity	15.00	0.07	21.32	0.09	19.26	0.10
25.	Welfare of SC/ST/OBC	158.00	0.69	124.74	0.55	110.91	0.56
26.	Labour & Labour Welfare	43.25	0.19	45.35	0.20	39.38	0.20
27.	Social Welfare	322.50	1.40	415.30	1.83	360.10	1.80
28.	Nutrition	202.30	0.88	172.93	0.76	151.46	0.76
29.	Jail	160.00	0.70	92.74	0.41	81.81	0.41
30.	Public Works	300.10	1.30	262.12	1.16	224.27	1.12
31.	Other Admn. Services	369.29	1.61	317.81	1.40	276.29	1.38
	TOTAL	23000.00	100.00	22645.65	100.00	19983.41	100.00

Plan Expenditure under Social Service

Table 7.2

S.No	Name of Sector	10th FYP (2002-07)		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06		Annual Plan 2006-07		XI FYP 2007-12		Annual Plan 2007-08	
		Approved outlay	% of Total Outlay [23000 Cr]	Revised Outlay	% of Total Outlay [4700 Cr]	Revised Outlay	% of Total Outlay [4864Cr]	Revised Outlay	% of Total Outlay [4532 Cr]	Revised Outlay	% of Total Outlay [4700 Cr]	Revised Outlay	% of Total Outlay [5200 Cr]	Proposed Outlay	% of Total Outlay [45000 Cr]	Proposed Outlay	% of Total Outlay [9000 Cr]
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	15	16
1	General Education	1840.00	8.00	271.75	5.78	282.53	5.81	348.86	7.70	336.53	7.16	396.37	7.62	2930.00	6.51	540.00	6.00
2	Technical Education	250.00	1.09	27.88	0.59	36.62	0.75	38.71	0.85	50.19	1.07	70.01	1.35	516.50	1.15	156.50	1.74
3	Sports and Youth Services	60.00	0.26	6.25	0.13	6.00	0.12	8.69	0.19	7.24	0.15	15.94	0.31	143.20	0.32	48.40	0.54
4	Art & Culture	68.60	0.30	12.84	0.27	12.73	0.26	12.53	0.28	12.97	0.28	14.78	0.28	76.50	0.17	17.00	0.19
5	Medical and Public Health	2381.50	10.35	356.35	7.58	421.80	8.67	523.07	11.54	586.75	12.48	761.60	14.65	4360.00	9.69	995.00	11.06
6	Water Supply and Sanitation	3766.00	16.37	633.50	13.48	619.71	12.74	699.24	15.43	823.75	17.53	833.51	16.03	7494.00	16.65	1268.00	14.09
7	Housing	200.00	0.87	34.41	0.73	10.18	0.21	12.10	0.27	20.35	0.43	56.60	1.09	599.00	1.33	64.90	0.72
8	Urban Development	2940.25	12.78	551.65	11.74	564.84	11.61	579.47	12.79	667.50	14.20	710.92	13.67	4828.00	10.73	1284.50	14.27
9	Information and Publicity	15.00	0.07	4.85	0.10	6.10	0.13	5.60	0.12	6.00	0.13	6.00	0.00		0.00		0.00
10	Welfare of SC/ST/OBC	158.00	0.69	36.38	0.77	39.01	0.80	36.06	0.80	39.45	0.84	31.30	0.60	235.00	0.52	50.00	0.56
11	Labour and Employment	43.25	0.19	5.67	0.12	8.86	0.18	11.32	0.25	14.69	0.31	13.59	0.26	75.00	0.17	26.00	0.29
12	Social Welfare	322.50	1.40	54.60	1.16	81.99	1.69	94.94	2.09	107.23	2.28	127.00	2.44	1001.00	2.22	165.20	1.84
13	Nutrition	202.30	0.88	33.10	0.70	30.05	0.62	39.14	0.86	41.41	0.88	47.60	0.92	270.50	0.60	52.10	0.58
	Total [Social Services]	12247.40	53.25	2029.23	43.18	2120.42	43.59	2409.73	53.17	2714.06	57.75	3079.22	59.22	2528.70	50.06	4667.60	51.86

Table 7.3					
Plan Outlay & expenditure - Annual Plan 2007-08					
(Rs in Crore)					
S.No.	Sector	Approved outlay	% outlay wrt total Approved outlay	Anticipated Exp	% Anticipated Exp
1	2	3	4	5	6
1.	Agr. & Allied Services	22.80	0.25	20.80	0.23
2.	Co-operation	27.40	0.30	0.20	0.00
3.	Rural Development	131.35	1.46	186.53	2.07
4.	Minor Irrigation	20.00	0.22	2.30	0.03
5.	Flood Control	49.00	0.54	34.10	0.38
6.	Energy	1250.00	13.89	1250.00	13.89
7.	Industries	263.50	2.93	22.00	0.24
8.	Transport	2269.78	25.22	2121.50	23.57
9.	Science Tech. & Env.	17.25	0.19	17.35	0.19
10.	General Eco.Services	2.17	0.02	2.10	0.02
11.	Tourism	16.00	0.18	7.45	0.08
12.	Survey & Statistics	8.25	0.09	6.20	0.07
13.	Civil Supplies	2.50	0.03	4.35	0.05
14.	Weight & Measure	7.10	0.08	5.00	0.06
15.	General Education	540.00	6.00	611.70	6.80
16.	Technical Education	156.50	1.74	121.90	1.35
17.	Art & Culture	17.00	0.19	18.46	0.21
18.	Sports & Youth Services	48.40	0.54	89.94	1.00
19.	Medical	937.00	10.41	922.00	10.24
20.	Public Health	58.00	0.64	53.50	0.59
21.	Water Supply & Sanitation	1268.00	14.09	1264.51	14.05
22.	Housing	64.90	0.72	185.45	2.06
23.	Urban Development	1284.50	14.27	1330.43	14.78
24.	Welfare of SC/ST/OBC	50.00	0.56	47.00	0.52
25.	Labour & Labour Welfare	26.00	0.29	22.88	0.25
26.	Social Welfare	165.20	1.84	184.70	2.05
27.	Nutrition	52.10	0.58	74.80	0.83
28.	Jail	35.00	0.39	36.00	0.40
29.	Public Works	100.00	1.11	219.00	2.43
30.	Other Admn. Services	110.30	1.23	137.85	1.53
	TOTAL	9000.00	100.00	9000.00	100.00

Table 7.4			
Plan Outlay and Expenditure			
Five Year plan/Annual Plan- GNCT of Delhi			
		(Rs. in Crore)	
SNO	Five Year Plan/Annual Plan	Plan Outlay	Plan Exp
1	2	3	4
1	Ist Five Year Plan 1951-56	6.30	4.70
2	IInd Five Year Plan 1956-61	17.00	15.37
3	IIIrd Five Year Plan 1961-66	99.33	93.10
4	Annual Plan 1966-97	24.10	22.37
5	Annual Plan 1967-68	27.50	22.44
6	Annual Plan 1968-69	23.40	22.55
7	IVth Five Year Plan 1969-74	168.77	155.16
8	Vth Five Year Plan 1974-79	363.75	341.34
9	VI Five Year Plan 1980-85	1039.38	1041.95
10	Annual Plan 1980-81	120.38	127.17
11	Annual Plan 1981-82	164.00	178.67
12	Annual Plan 1982-83	215.00	213.81
13	Annual Plan 1983-84	251.00	236.37
14	Annual Plan 1984-85	289.00	285.93
15	VIIth Five Year Plan 1985-90	2537.34	2631.47
16	Annual Plan 1985-86	335.00	400.48
17	Annual Plan 1986-87	483.00	497.34
18	Annual Plan 1987-88	541.34	538.55
19	Annual Plan 1988-99	558.00	557.79
20	Annual Plan 1989-90	620.00	637.30
21	Annual Plan 1990-91	800.00	742.81
22	Annual Plan 1991-92	920.00	819.15
23	VIIIth Five Year Plan 1992-97	4500.00	6208.32
24	Annual Plan 1992-93	920.00	910.63
25	Annual Plan 1993-94	1075.00	969.58
26	Annual Plan 1994-95	1560.00	1149.00
27	Annual Plan 1995-96	1720.00	1298.25
28	Annual Plan 1996-97	2104.94	1879.88
29	IX Five Year Plan 1997-2002	15541.28	13465.09
30	Annual Plan 1997-98	2331.73	1978.31
31	Annual Plan 1998-99	2700.00	2054.56
32	Annual Plan 1999-2000	3000.00	2298.20
33	Annual Plan 2000-01	3300.00	3129.11
34	Annual Plan 2001-02	3800.00	4004.91
35	Xth Five Year Plan (2002-07)	23000.00	22645.63
36	Annual Plan 2002-03	4700.00	4405.89
37	Annual Plan 2003-04	4864.00	4609.21
38	Annual Plan 2004-05	4532.28	4260.53
39	Annual Plan 2005-06	4700.00	4286.30
40	Annual Plan 2006-07	5200.00	5083.70
41	XIth Five Year Plan (2007-12)-proposed Outlay	45000.00	
42	Annual Plan 2007-08	9000.00	