

CHAPTER 7

PLAN OUTLAYS

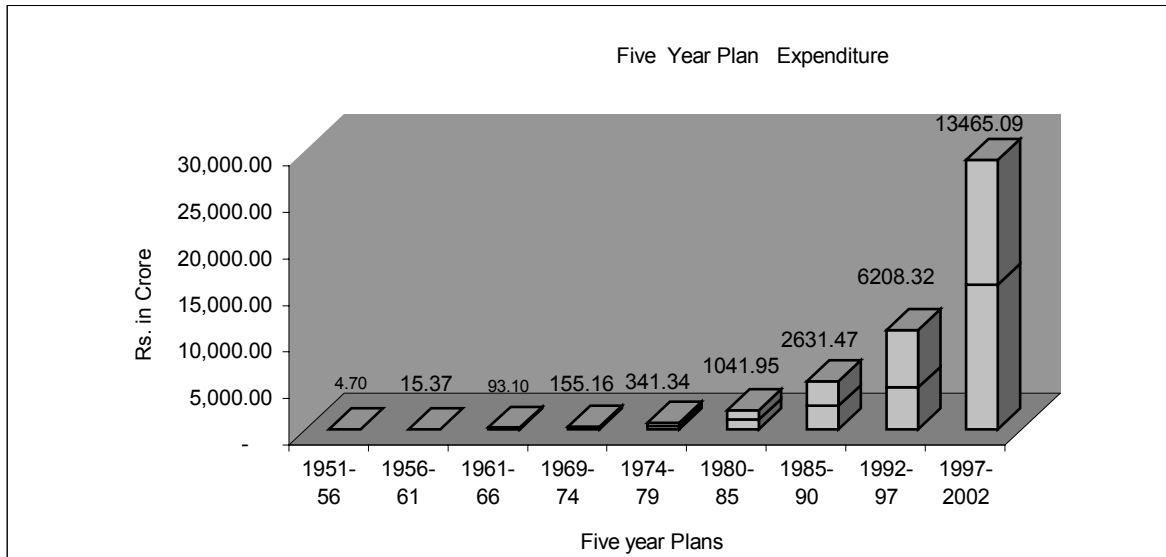
1. The Plan of the Government of N.C.T. of Delhi is financed broadly on the pattern of non-special category States.
2. The Plan outlay and expenditure under various Five Year Plans is indicated below: -

Statement 7.1

PLAN OUTLAY, 1951-2007

(Rs. in Crore)

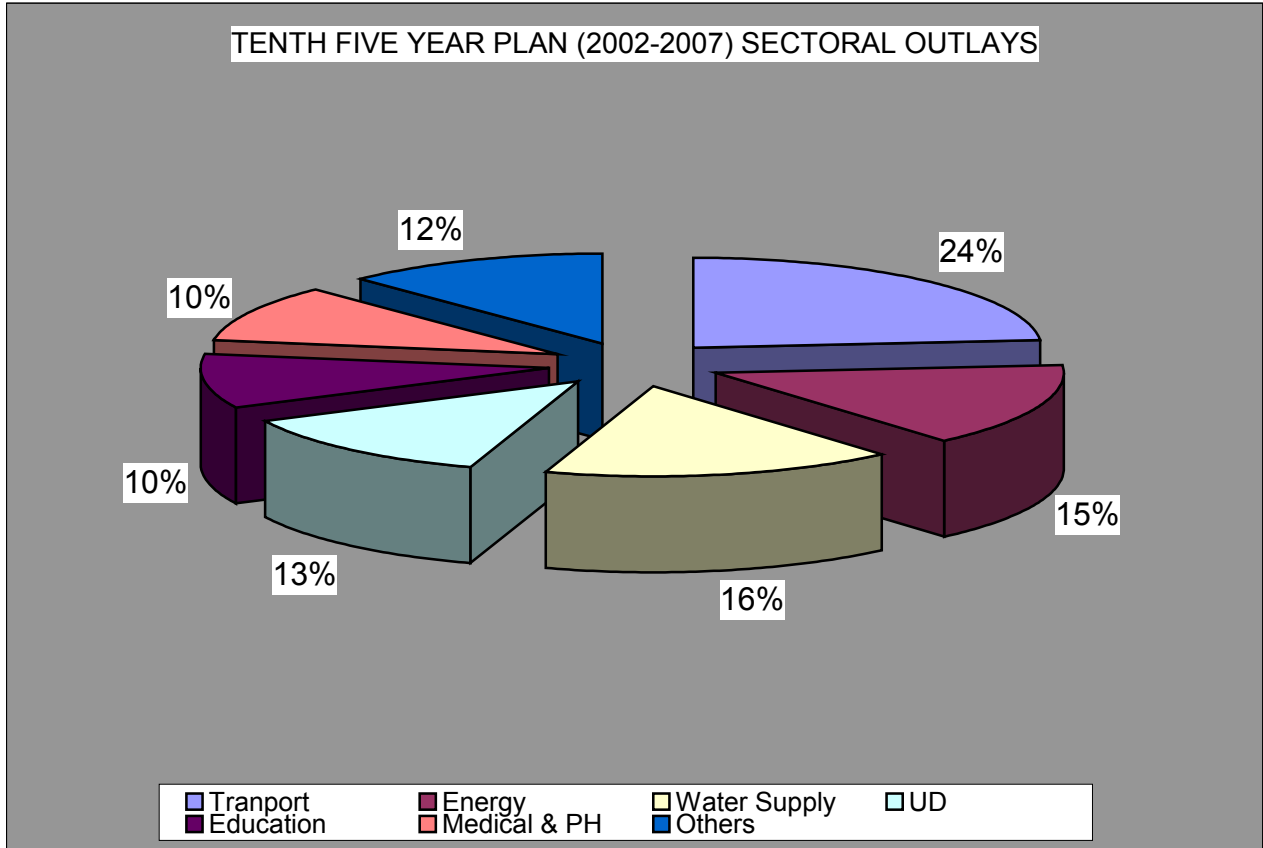
S.No	Five Year Plan	Approved Outlay	Total Plan Exp.
1.	I st Five Year Plan 1951-1956	6.30	4.70
2.	II nd Five Year Plan 1956-1961	17.00	15.37
3.	III rd Five Year Plan 1961-1966	99.33	93.10
4.	IV th Five Year Plan 1969-1974	168.77	155.16
5.	V th Five Year Plan 1974-1979	363.75	341.34
6.	VI th Five Year Plan 1980-1985	1039.38	1041.95
7.	VII th Five Year Plan 1985-1990	2537.34	2631.47
8.	VIII th Five Year Plan 1992-1997	4500.00	6208.32
9.	Ix th Five Year Plan 1997-2002	15541.28	13465.09
10.	X th Five Year Plan 2002-2007	23000.00	-



Note :- Annual Plan Wise details (Outlay & Expenditure) are given in Table No. 7.5

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 been an increase of 48% in the size of 10th Plan Outlay as compared to the Ninth Plan Outlay.
5. The Planning Commission GOI fixed the GSDP growth rate for the 10th Five Year Plan of NCT of Delhi at 10.63%. This GSDP growth rate includes Sectoral growth rate of (-) 12.21% for Agriculture, 6.90% for Industry and 12.01% for Services Sector. One of the main features of the 10th Five Year Plan of Delhi is to bring reforms in Power, Water Supply & Sanitation and Transport Sector. This reform process is also linked to significant changes in financing of the 10th Five Year Plan of Delhi.
6. In terms of sectoral outlay the transport sector continued to be 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 to gether, 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) lead to a step 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 % allocation of 9th & 10th plan outlay is given in the table No. 7.1.



7. Local and autonomous bodies have been allocated 48.57 % of the 10th Plan outlay (2002-07) against 58.04 % outlay in the Ninth Plan Outlay (1997-02). As mentioned above, reforms in power sectors have lead to substantial saving in Plan allocation for those sectors. Simultaneously, there has been manifold increase in plan Programme of Government Departments. This is reflected by relative decreased percentage allocation of plan for the local bodies as a whole.

Statement 7.2

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

(Rs. in Crore)

Sl. No.	Agency	9 th Plan approved Outlay	10 th plan approved Outlay	%Increase in 10 th over 9 th outlay
1	2	3	4	5
A	Deptts. of Delhi Govt.	6521.08	11829.50	81
B	Local & Autonomous Bodies (1+6)	9020.20	11170.50	24
1.	M.C.D	3118.75	3613.75	16
2.	N.D.M.C	94.10	73.75	(-) 22
3.	Delhi Jal Board	2532.00	3751.50	48
4.	D.D.A.	15.00		
5.	Slum wing (M.C.D.)	255.35	275.50	8
6.	Delhi Vidyut Board /Transco/Genco/ Power sector Reforms	3005.00	3456.00	15
C	Total (A+B)	15541.28	23000.00	48
D	% Share of Local Autonomous Bodies in total Plan Outlay	58.04	48.57	

INCREASE IN PLAN ALLOCATION FOR SOCIAL SERVICES

1. The GNCT of Delhi has been allocated 53.25% of the 10th plan outlay in the Social Services as compared to 48% of the Ninth plan outlay as per details given in the table No. 7.2.

ANNUAL PLAN 2002-03

PLAN OUTLAY & EXPENDITURE

1. The plan expenditure incurred during the year was Rs. 4404.84 crore against the revised outlay of Rs 4700 crore. Thus 93.72% of the revised outlay could be utilized during the year which is more or less on the pattern of last few years trends. The sector wise

approved plan outlay, revised outlay and expenditure during 2002-03 is given in the table No. 7.3

Statement 7.3

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

(Rs. in Crore)

Sl. No.	Agency	Approved Outlay	Revised Outlay	Expenditure
1	2	3	4	5
A	Depts. of Delhi Govt.	2002.43	1778.02	1541.54
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	4404.84

**ANNUAL PLAN 2003-04
PLAN OUTLAY & EXPENDITURE**

- The plan expenditure incurred during the year was Rs.4609.22 crore (tentative) 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. The sector wise approved plan outlay, revised outlay and expenditure during 2003-04 is given in the table No. 7.4

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	Deptts. of Delhi Govt.	2194.45	1786.86	1598.11
B	Local & Autonomous Bodies (1+5)	2830.55	3077.14	3011.11
1.	M.C.D	661.35	654.75	652.92
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	4609.22