

CHAPTER 7

PLAN OUTLAYS

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

Statement 7.1

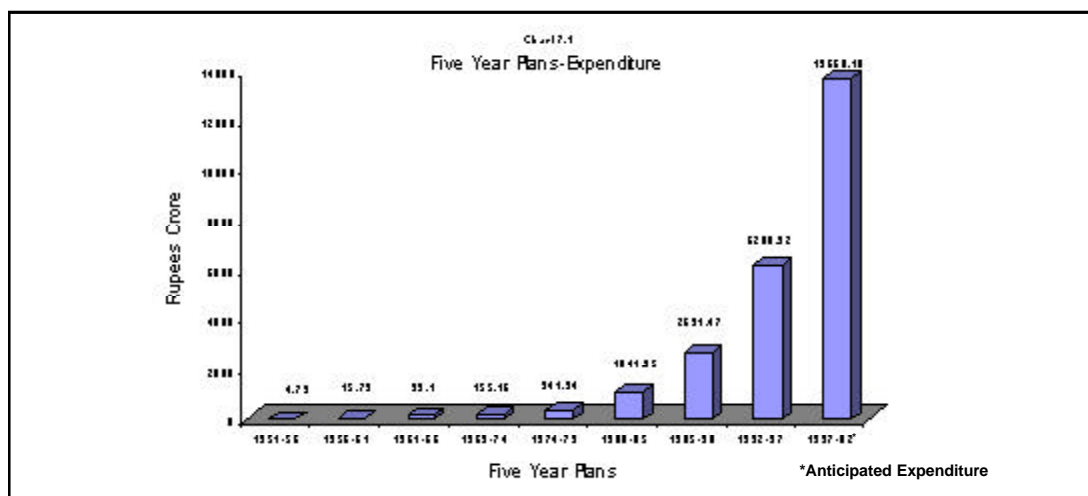
PLAN OUTLAY, 1951-2002

(Rs. in Crore)

S.No	Five Year Plan	Approved Outlay	Total Plan Exp.
1.	Ist Five Year Plan 1951-1956	6.30	4.70
2.	IIInd Five Year Plan 1956-1961	17.00	15.37
3.	IIIrd Five Year Plan 1961-1966	99.33	93.10
4.	IVth Five Year Plan 1969-1974	168.77	155.16
5.	Vth Five Year Plan 1974-1979	363.75	341.34
6.	Vith Five Year Plan 1980-1985	1039.38	1041.95
7.	VIIth Five Year Plan 1985-1990	2537.34	2631.47
8.	VIIIth Five Year Plan 1992-1997	4500.00	6208.32
9.	Ixth Five Year Plan 1997-2002	15541.28	13660.18*

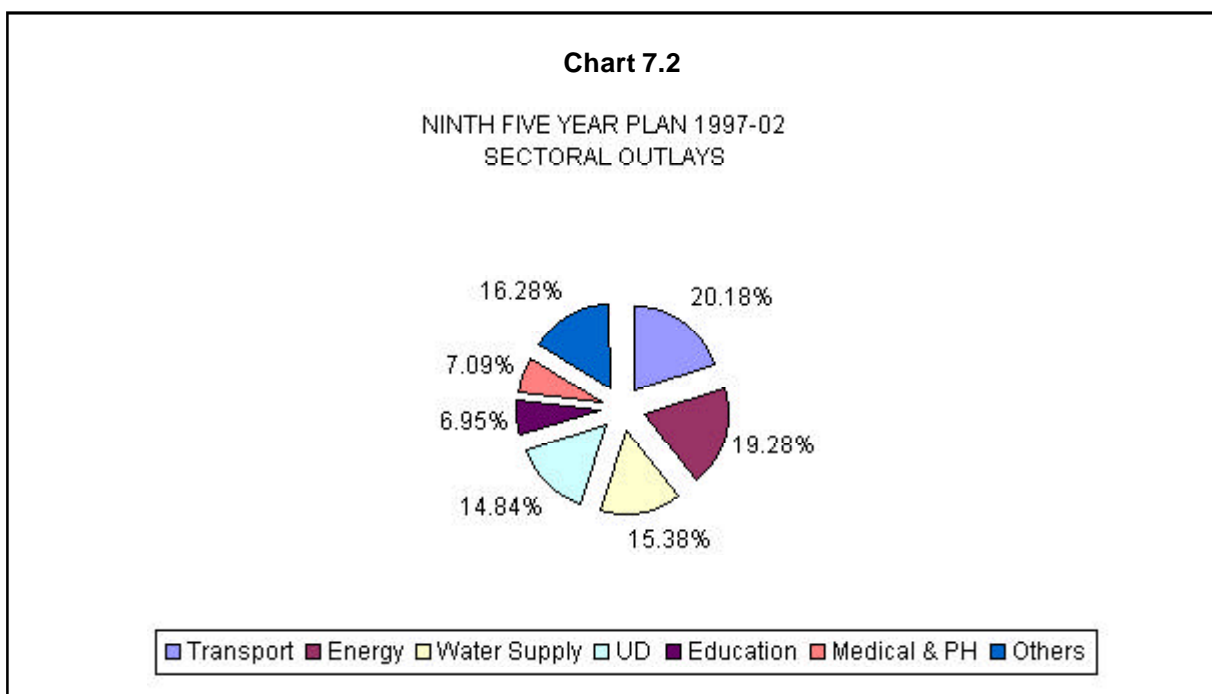
* Anticipated Expenditure

(Note : For Annual Plans between 1966-67 to 1968-69 and 1990-91 to 1991-92 please refer to table 7.5.)



THE NINTH FIVE-YEAR PLAN.

3. The size of the Ninth Plan was finalised at Rs 15,541.28 crore, (1996-97 prices), with 87% as state's own resources (SOR) and 13% as Central support. SOR includes the negative contribution of the Delhi Vidyut Board and Delhi Transport Corporation. The Central support consisted of three elements: Central Plan assistance, additional assistance for Basic Minimum Services (BMS) and slum development, and Rs. 1,000 crore as Additional Central Assistance for Externally Aided Projects (EAP).
4. For the Eighth Plan the approved outlay was Rs. 4,500 crore at 1991-92 prices. The size of the Ninth Plan, which was Rs. 15,541.28 crore at 1996-97 prices, would be equivalent to Rs. 10,207.07 crore at 1991-92 prices. Thus, there has been an increase of 126.8% in the Plan outlay of the Ninth Plan compared to the Eighth Plan outlay. Anticipated expenditure for the Ninth Five Year Plan is estimated at Rs. 13660.18 crore (88% of approved outlay).
5. The Transport Sector occupies pride of place in terms of sectoral outlay in the 9th Plan (20.18%). Energy comes a close second with 19.28% of the outlay, followed by water supply (15.38%) and urban development (14.84%). Education, i.e., general education and technical education together, has received 6.95% of the Ninth Plan outlay and the medical & PH sector 7.09% of the outlay (Table 7.1). The increase in outlay for transport has occurred because of the large-scale investment in the Mass Rapid Transport System (Rs. 723 crore), Delhi Transport Corporation (Rs. 323 crore), Ring Railway in integration with MRTS (Rs.200 crore) and Roads, Bridges, Flyovers etc. (Rs.1881.40 crore). Transport sector as a whole has an outlay of Rs. 3136.40 crore in the Ninth Plan.



6. Local and autonomous bodies have been allocated 58% of the Ninth Plan outlay as against 70% outlay during the Eighth Plan.

Statement 7.2

AGENCY-WISE OUTLAY AND EXPENDITURE 9TH FIVE YEAR PLAN

(Rs. in crore)

SN	Agency	9 th Plan Approved Outlay	Exp. during 1997-98 1999-2000	Exp. Annual Plan 2000-01	Revised Estimate Annual Plan 2001-02
1	2	3	4	5	6
A	Deptts. Of Delhi Govt.	6521.08	2503.05	1216.25	1587.73
B	Local & Autonomous Bodies (1+6)	9020.20	3828.01	1912.86	2612.27
1.	M.C.D	3118.75	1497.03	557.33	575.10
2.	N.D.M.C	94.10	35.32	14.25	12.06
3.	Delhi Jal Board	2532.00	940.08	446.90	486.34
4.	D.D.A.	15.00	1.90	-	-
5.	Slum wing (M.C.D.)	255.35	136.38	51.55	47.30
6.	Delhi Vidyut Board	3005.00	1217.30	842.83	1491.47
C	Total (A +B)	15541.28	6331.06	3129.11	4200.00
D	% share of Local Autonomous Bodies in total Plan Outlay/ Expenditure (B w.r.t. C)	58.04	60.46	61.13	62.20

7. Table 7.2 compares the sectoral allocation for Delhi under the Ninth Plan with the allocations for other states and for the nation. The states around Delhi, namely Haryana, Punjab, Rajasthan, Uttar Pradesh and Madhya Pradesh, and the more-developed states, such as Maharashtra, Gujarat and Karnataka have allocated 5% to 7% of their plan outlay for the agriculture sector. The economy of these states is more dependent on agriculture and allied activities because of their vast rural areas. In contrast, Delhi's outlay for agriculture is only 1.33% of the total Plan outlay under the Ninth Plan and a similar percentage has been allotted to rural development, irrigation and flood control. Delhi's priorities are different as is indicated by the larger funds allotted to transport and social services. Of the Ninth Plan outlay, Delhi has earmarked 49.19% for social services whereas with the exception of Madhya Pradesh, no other state has crossed 40%. In fact, the outlay under social services in all the neighbouring states is below 30%. Nation-wide, the energy sector has received almost uniform priority in all the states. The sectoral outlay for energy is around 15 to 20% of the total outlay of the states.

ANNUAL PLANS 1997-98 TO 2001-02

8. The first Annual Plan (1997-98) under the Ninth Plan, which was approved at Rs. 2,331.73 crore, was reduced to Rs. 2,073.00 crore, at the RE stage. Against this reduced RE, expenditure at the end of the Annual Plan was Rs. 1,978.30 crore which was 95.43% utilization.
9. The size of the Second Annual Plan (1998-99) was fixed at Rs. 2,700.00 crore, which was reduced to Rs.2,365.86 crore at RE. Actual expenditure was at Rs. 2054.56 crore (87.84% of RE).
10. The Annual Plan 1999-2000 was the third Annual Plan under the Ninth Plan. The size of Annual Plan 1999-2000 was fixed at Rs. 3,000.00 crore which was curtailed to Rs. 2500.00 crore at RE stage. The actual expenditure was at the level of Rs. 2298.20 crore (91.93%).
11. The size of the Fourth Annual Plan 2000-01 was approved at Rs. 3300.00 crore and the original size of the Plan was retained for the first time at the RE stage. However, Rs. 3129.11 crore (94.82%) was utilised during 2000-01(Table 7.3).
12. The current Annual Plan (2001-02) is the fifth and final year of the 9th Five Year Plan. The size of the Annual Plan (2001-02) was fixed at Rs. 3800.00 crore. The Plan expenditure during the period - April, 2001 – January, 2002, was Rs. 2195.85 crore(57.79%)
13. The major share (that is, around 83%) of the Revised Estimates, 2001-02 has been allotted to six priority sectors: energy (35.55%), transport (15.16%), urban development (12.03%), water supply and sanitation (11.62%), education (7.18%) and Medical and public health (7.93%). A complete list of 31 sectors with their sectoral outlay (RE)during 2001-02 is given in Table 7.4.
14. Performance under the Annual Plans and the Five Year Plans for the N.C.T. of Delhi from the First Five Year Plan to the Ninth Five Year Plan is shown in Table 7.5.