

Table No. 7.1

9th & 10th FIVE YEAR PLAN - PLAN OUTLAY

(Rs.in Crore)

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

Table 7.2

PLAN EXPENDITURE UNDER SOCIAL SERVICES

(Rs in Crore)

S. No.	Name of Sector	9th FYP (1997-02)		10th F Y P (2002-07)		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2004-05		Annual Plan 2005-06	
		9th F.Y.P. Approved outlay	% of total Outlay of 9th FYP	Approved Outlay	% to Total Outlay of 10th FYP	Revised Outlay	% of Total Outlay	Revised Outlay	% of Total Outlay	Revised Outlay	% to Total Outlay	Revised Outlay	% of Total Outlay
		[Rs. 15541.28Cr]		[Rs. 23000]		[Rs. 4700 Cr]		[Rs. 4864 Cr.]		[Rs. 4532 Cr.]		[Rs.4700 Cr.]	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
SOCIAL SERVICES													
1	General Education	860.75	5.54%	1840.00	8.00	271.75	5.78	282.53	5.81	348.86	7.70	336.53	7.16
2	Technical Education	220.00	1.42%	250.00	1.09	27.88	0.59	36.62	0.75	38.71	0.85	50.19	1.07
3	Sports and Youth Services	75.50	0.49%	60.00	0.26	6.25	0.13	6.00	0.12	8.69	0.19	7.24	0.15
4	Art & Culture	44.25	0.28%	68.60	0.30	12.84	0.27	12.73	0.26	12.53	0.28	12.97	0.28
5	Medical and Public Health	1101.40	7.09%	2381.50	10.35	356.35	7.58	421.80	8.67	523.07	11.54	586.75	12.48
6	Water Supply and Sanitation	2540.00	16.34%	3766.00	16.37	633.50	13.48	619.71	12.74	699.24	15.43	823.75	17.53
7	Housing	155.00	1.00%	200.00	0.87	34.41	0.73	10.18	0.21	12.10	0.27	20.35	0.43
8	Urban Development	2070.75	13.32%	2940.25	12.78	551.65	11.74	564.84	11.61	579.47	12.79	667.50	14.20
9	Information and Publicity	12.50	0.08%	15.00	0.07	4.85	0.10	6.10	0.13	5.60	0.12	6.00	0.13
10	Welfare of SC/ST/OBC	87.25	0.56%	158.00	0.69	36.38	0.77	39.01	0.80	36.06	0.80	39.45	0.84
11	Labour and Employment	34.00	0.22%	43.25	0.19	5.67	0.12	8.86	0.18	11.32	0.25	14.69	0.31
12	Social Welfare	108.60	0.70%	322.50	1.40	54.60	1.16	81.99	1.69	94.94	2.09	107.23	2.28
13	Nutrition	150.00	0.97%	202.30	0.88	33.10	0.70	30.05	0.62	39.14	0.86	41.41	0.88
	"Total" (Social Service)"	7460.00	48.00%	12247.40	53.25	2029.23	43.18	2120.42	43.59	2409.73	53.17	2714.06	57.75

Table 7.3

PLAN OUTLAY & EXPENDITURE - ANNUAL PLAN 2002-03

(Rs. in Crore)

S.No.	Sector	Approved outlay	% outlay wrt total Approved outlay	Revised outlay	% outlay wrt total Revised outlay	Exp.	% exp wrt total Exp
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	22.35	0.48	56.33	1.20	51.39	1.17
2.	Co-operation	0.60	0.01	0.39	0.01	0.25	0.01
3.	Rural Development	82.08	1.75	71.16	1.51	67.11	1.52
4.	Minor Irrigation	0.50	0.01	0.60	0.01	0.49	0.01
5.	Flood Control	22.00	0.47	21.00	0.45	18.78	0.43
6.	Energy	1414.00	30.09	1611.58	34.29	1576.80	35.79
7.	Industries	45.00	0.96	15.77	0.34	21.84	0.50
8.	Transport	899.19	19.13	742.88	15.81	665.11	15.10
9.	Science Tech. & Env.	7.50	0.16	5.00	0.11	2.92	0.07
10.	General Eco.Services	2.89	0.06	1.89	0.04	1.45	0.03
11.	Tourism	5.50	0.12	5.41	0.12	4.79	0.11
12.	Survey & Statistics	2.85	0.06	3.50	0.07	3.34	0.08
13.	Civil Supplies	4.50	0.10	4.30	0.09	2.57	0.06
14.	Weight & Measure	0.40	0.01	0.50	0.01	0.32	0.01
15.	General Education	330.00	7.02	271.75	5.78	254.29	5.77
16.	Technical Education	44.30	0.94	27.88	0.59	23.65	0.54
17.	Art & Culture	12.83	0.27	12.84	0.27	10.59	0.24
18.	Sports & Youth Services	8.30	0.18	6.25	0.13	4.70	0.11
19.	Medical	362.40	7.71	331.28	7.05	308.38	7.00
20.	Public Health	27.30	0.58	25.07	0.53	22.05	0.50
21.	Water Supply & Sanitation	592.87	12.61	633.50	13.48	631.76	14.34
22.	Housing	32.00	0.68	34.41	0.73	31.06	0.70
23.	Urban Development	536.65	11.42	551.65	11.74	495.90	11.26
24.	Information & Publicity	2.75	0.06	4.85	0.10	4.83	0.11
25.	Welfare of SC/ST/OBC	24.50	0.52	36.38	0.77	22.86	0.52
26.	Labour & Labour Welfare	8.00	0.17	5.67	0.12	5.57	0.13
27.	Social Welfare	51.60	1.10	54.60	1.16	50.00	1.13
28.	Nutrition	36.30	0.77	33.10	0.70	30.98	0.70
29.	Jail	25.00	0.53	25.50	0.54	21.34	0.48
30.	Public Works	39.00	0.83	40.40	0.86	24.37	0.55
31.	Other Admn. Services	56.84	1.21	64.56	1.37	46.40	1.05
	TOTAL	4700.00	100.00	4700.00	100.00	4405.89	100.00

Table 7.4

PLAN OUTLAY & EXPENDITURE - ANNUAL PLAN 2003-04

(Rs. in Crore)

S.No.	Sector	Approved outlay	% Outlay w.r.t. total Approved Outlay	Revised outlay	% Outlay w.r.t. total Revised Outlay	Exp.	% Exp. w.r.t. Total Exp.
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	22.50	0.45	18.35	0.38	13.05	0.28
2.	Co-operation	0.60	0.01	0.48	0.01	0.33	0.01
3.	Rural Development	98.05	1.95	82.45	1.70	79.58	1.73
4.	Minor Irrigation	0.50	0.01	0.50	0.01	0.02	0.00
5.	Flood Control	22.00	0.44	20.30	0.42	17.42	0.38
6.	Energy	1463.25	29.12	1749.94	35.98	1706.29	37.02
7.	Industries	35.05	0.70	32.00	0.66	25.93	0.56
8.	Transport	964.23	19.19	720.18	14.81	653.84	14.19
9.	Science Tech. & Env.	7.50	0.15	3.01	0.06	1.81	0.04
10.	General Eco.Services	7.47	0.15	1.70	0.03	1.51	0.03
11.	Tourism	12.80	0.25	11.75	0.24	8.59	0.19
12.	Survey & Statistics	3.35	0.07	2.59	0.05	2.30	0.05
13.	Civil Supplies	3.50	0.07	2.55	0.05	1.48	0.03
14.	Weight & Measure	0.60	0.01	0.35	0.01	0.22	0.00
15.	General Education	362.50	7.21	282.53	5.81	256.76	5.57
16.	Technical Education	40.35	0.80	36.62	0.75	32.13	0.70
17.	Art & Culture	17.88	0.36	12.73	0.26	9.99	0.22
18.	Sports & Youth Services	8.30	0.17	6.60	0.14	5.79	0.13
19.	Medical	406.00	8.08	394.78	8.12	366.52	7.95
20.	Public Health	20.92	0.42	27.02	0.56	22.90	0.50
21.	Water Supply & Sanitation	652.00	12.98	619.71	12.74	618.37	13.42
22.	Housing	21.95	0.44	10.18	0.21	7.98	0.17
23.	Urban Development	552.00	10.99	564.84	11.61	542.09	11.76
24.	Information & Publicity	4.00	0.08	6.10	0.13	5.74	0.12
25.	Welfare of SC/ST/OBC	35.00	0.70	39.00	0.80	38.06	0.83
26.	Labour & Labour Welfare	9.65	0.19	8.85	0.18	6.46	0.14
27.	Social Welfare	66.00	1.31	81.99	1.69	72.89	1.58
28.	Nutrition	40.00	0.80	30.05	0.62	27.32	0.59
29.	Jail	21.00	0.42	13.45	0.28	12.59	0.27
30.	Public Works	50.00	1.00	24.60	0.51	28.76	0.62
31.	Other Admn. Services	76.05	1.51	58.80	1.21	42.49	0.92
	TOTAL	5025.00	100.00	4864.00	100.00	4609.21	100.00

Table 7.5

PLAN OUTLAY & EXPENDITURE - ANNUAL PLAN 2004-05

(Rs. in Crore)

S.No.	Sector	Approved outlay	% outlay wrt total Approved outlay	Revised outlay	% outlay wrt total Revised outlay	Exp.	% exp wrt total Exp
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	21.78	0.44	20.47	0.45	16.49	0.39
2.	Co-operation	0.60	0.01	0.17	0.00	0.12	0.00
3.	Rural Development	102.35	2.05	82.76	1.83	82.46	1.94
4.	Minor Irrigation	0.50	0.01	0.07	0.00	0.00	0.00
5.	Flood Control	24.00	0.48	19.03	0.42	16.44	0.39
6.	Energy	933.50	18.67	631.05	13.92	625.74	14.69
7.	Industries	35.00	0.70	45.74	1.01	42.29	0.99
8.	Transport	1166.95	23.34	1118.70	24.68	1075.82	25.25
9.	Science Tech. & Env.	5.40	0.11	5.39	0.12	2.26	0.05
10.	General Eco.Services	8.08	0.16	2.01	0.04	1.60	0.04
11.	Tourism	13.20	0.26	11.23	0.25	5.73	0.13
12.	Survey & Statistics	3.60	0.07	2.54	0.06	2.21	0.05
13.	Civil Supplies	3.00	0.06	2.32	0.05	1.40	0.03
14.	Weight & Measure	1.20	0.02	0.80	0.02	0.25	0.01
15.	General Education	405.00	8.10	348.86	7.70	316.09	7.42
16.	Technical Education	53.00	1.06	38.71	0.85	29.54	0.69
17.	Art & Culture	18.98	0.38	12.53	0.28	10.20	0.24
18.	Sports & Youth Services	8.95	0.18	8.69	0.19	5.98	0.14
19.	Medical	515.65	10.31	498.44	11.00	454.22	10.66
20.	Public Health	22.10	0.44	24.63	0.54	15.67	0.37
21.	Water Supply & Sanitatio	714.90	14.30	699.24	15.43	695.60	16.33
22.	Housing	19.91	0.40	12.10	0.27	9.95	0.23
23.	Urban Development	569.60	11.39	579.47	12.79	561.76	13.19
24.	Information & Publicity	4.10	0.08	5.60	0.12	4.94	0.12
25.	Welfare of SC/ST/OBC	40.00	0.80	36.06	0.80	20.26	0.48
26.	Labour & Labour Welfare	12.05	0.24	11.32	0.25	9.96	0.23
27.	Social Welfare	90.30	1.81	94.94	2.09	70.99	1.67
28.	Nutrition	44.00	0.88	39.14	0.86	34.61	0.81
29.	Jail	25.00	0.50	23.75	0.52	20.20	0.47
30.	Public Works	46.30	0.93	64.40	1.42	58.73	1.38
31.	Other Admn. Services	91.00	1.82	92.11	2.03	69.02	1.62
	TOTAL	5000.00	100.00	4532.28	100.00	4260.53	100.00

Table 7.6

PLAN OUTLAY & EXPENDITURE - ANNUAL PLAN 2005-06

(Rs. in Crore)

S.No.	Sector	Approved outlay	% outlay wrt total Approved outlay	Revised outlay	% outlay wrt total Revised outlay	Exp. (tentative)	% Exp. To the Total Exp.
1	2	3	4	5	6	7	8
1.	Agr. & Allied Services	22.84	0.45	121.51	2.59	116.86	2.73
2.	Co-operation	0.60	0.01	0.32	0.01	0.15	0.00
3.	Rural Development	106.70	2.09	110.10	2.34	105.59	2.46
4.	Minor Irrigation	0.04	0.00	0.10	0.00	0.10	0.00
5.	Flood Control	17.12	0.34	41.50	0.88	37.93	0.89
6.	Energy	487.54	9.56	290.84	6.19	271.47	6.34
7.	Industries	28.36	0.56	26.32	0.56	22.76	0.53
8.	Transport	1364.92	26.76	1189.92	25.32	1077.46	25.15
9.	Science Tech. & Env.	4.70	0.09	6.59	0.14	3.86	0.09
10.	General Eco.Services	2.64	0.05	2.63	0.06	1.59	0.04
11.	Tourism	12.00	0.24	7.30	0.16	6.86	0.16
12.	Survey & Statistics	3.80	0.07	3.23	0.07	2.77	0.06
13.	Civil Supplies	2.67	0.05	4.60	0.10	3.82	0.09
14.	Weight & Measure	1.00	0.02	0.61	0.01	0.57	0.01
15.	General Education	375.66	7.37	336.53	7.16	288.79	6.74
16.	Technical Education	51.51	1.01	50.19	1.07	45.96	1.07
17.	Art & Culture	15.79	0.31	12.97	0.28	10.39	0.24
18.	Sports & Youth Services	13.99	0.27	7.24	0.15	6.96	0.16
19.	Medical	582.05	11.41	559.54	11.91	519.17	12.12
20.	Public Health	23.95	0.47	27.21	0.58	24.15	0.56
21.	Water Supply & Sanitation	731.75	14.35	823.75	17.53	809.78	18.90
22.	Housing	22.12	0.43	20.35	0.43	19.03	0.44
23.	Urban Development	784.61	15.38	667.50	14.20	605.25	14.13
24.	Information & Publicity	5.00	0.10	6.00	0.13	5.81	0.14
25.	Welfare of SC/ST/OBC	40.57	0.80	39.45	0.84	14.33	0.33
26.	Labour & Labour Welfare	12.15	0.24	14.69	0.31	11.99	0.28
27.	Social Welfare	105.27	2.06	107.23	2.28	97.61	2.28
28.	Nutrition	45.80	0.90	41.41	0.88	37.00	0.86
29.	Jail	35.75	0.70	19.75	0.42	18.80	0.44
30.	Public Works	80.50	1.58	51.15	1.09	44.20	1.03
31.	Other Admn. Services	118.60	2.33	109.47	2.33	73.60	1.72
							0.00
	TOTAL	5100.00	100.00	4700.00	100.00	4284.61	100.00

Table 7.7
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	Illrd Five Year Plan 1961-66	99.33	93.10
4	Annual Plan 1966-67	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 1988-89	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	**22760.24
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	4284.61
40	Annual Plan 2006-07	5200.00	5200.00

** Expenditure for 1st-four years and anticipated exp. 2006-07