

CHAPTER 7

PLAN OUTLAY

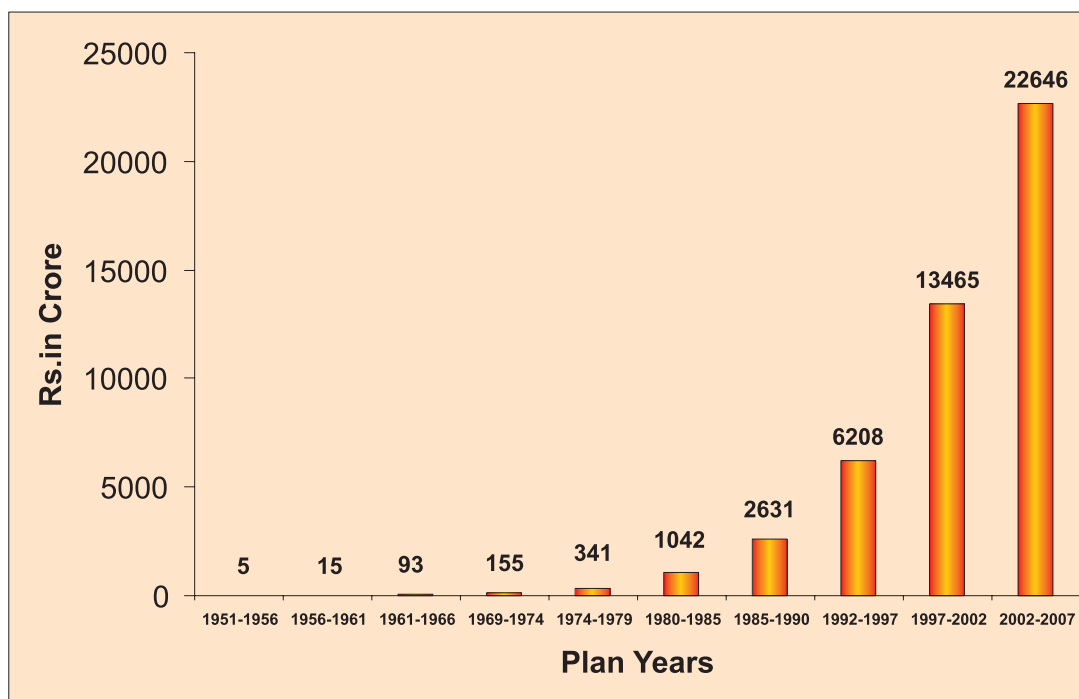
1. The Plan of the Government of N.C.T. of Delhi is financed broadly on the pattern of non-special category States.
2. The Plan outlay and expenditure under various Five Year Plans are indicated below:-

Statement 7.1

PLAN OUTLAY, 1951-2012

Sl. N.	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	45000.00	18268.53* (Exp. for 2007-08 & 2008-09)

Five Year Plan Expenditure



XITH FIVE YEAR PLAN (2007-2012)

- The size of the eleventh plan was finalised at Rs.45000 Crore (at 2007-2008 prices) with 89.80 % as state's own resources (SOR) and 10.20 % as central Support.

INCREASE IN PLAN ALLOCATION FOR SOCIAL SERVICES

- The Govt. of Delhi has allocated 50.06% of the 11th Plan Outlay in the Social Services Sector as compared to 53.71% in 10th plan Outlay and 48% of the Ninth Plan Outlay. It is observed that the sectoral allocation under social services during 11th Plan is increasing steadily. This is revealed from Table No.7.2. From this table it may be seen that the allocation for social services in 2007-08 was 51.86% while it was 53.25% in 2008-09. Another table has been prepared and placed at Table 7.1 to give sector wise percentage allocation under 9th, 10th and 11th Five Year Plan.

ANNUAL PLAN 2007-08 (1st ANNUAL PLAN OF IXTH FIVE YEAR PLAN) PLAN OUTLAY

- For the Annual plan 2007-08, which was the 1st year of 11th five year plan 2007-12, an outlay of Rs.9000 crore was approved. As against this, the expenditure was to the tune of Rs. 8747.53 crore. The sector wise and agency wise details of outlay and expenditure are given in Table No. 7.1 and Statement 7.2 respectively.

Statement 7.2

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

(Rs. in Crore)

S.N.	Agency	Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
A	Deptts. of Delhi Govt.	4763.20	4687.23	4446.79
B	Local & Autonomous Bodies (1 - 7)	4236.80	4312.77	4300.74
1.	M.C.D	1463.40	1411.93	1411.93
2.	N.D.M.C	50.55	40.45	40.45
3.	Delhi Jal Board	1242.25	1342.25	1342.25
4.	Slum wing (M.C.D.)	102.60	97.11	90.44
5.	Transco/ Genco	1230.00	1119.10	1113.74
6	DSIIDC	138.00	282.60	282.60
7	DDA	10.00	19.33	19.33
	Total (A+B)	9000.00	9000.00	8747.53

ANNUAL PLAN 2008-09 (2nd ANNUAL PLAN OF IXTH FIVE YEAR PLAN)

6. The Annual plan 2008-09, was the 2nd year of the 11th five year plan 2007-12. An outlay of Rs.10000 crore was approved for the this Annual Plan. As against this, an expenditure of Rs. 9624.98 crore was incurred under Annual Plan 2008-09. The sector wise and agency wise details of outlay and expenditure are given in Table No. 7.1 and Statement No.7.3 respectively.

Statement 7.3

AGENCY WISE PLAN OUTLAY UNDER THE ANNUAL PLAN 2008-09

(Rs. in Crore)

S.N.	Agency	Approved Outlay	Revised Outlay	Exp.
1	2	3	4	5
A	Depts. of Delhi Govt.	6111.15	6572.57	6236.97
B	Local & Autonomous Bodies (1 - 7)	3888.85	3427.43	3388.01
1.	M.C.D	1290.20	1202.28	1191.27
2.	N.D.M.C	40.00	114.00	114.00
3.	Delhi Jal Board	1450.30	1478.30	1450.30
4.	Slum wing (M.C.D.)	29.60	19.60	19.41
5.	Transco/ Genco	943.75	558.25	558.25
6	DSIIDC	120.00	55.00	54.78
7	DDA	15.00	--	--
	Total (A+B)	10000.00	10000.00	9624.98