

CHAPTER 7

PLAN OUTLAY AND EXPENDITURE

Plan Outlay is the allocated amount for expenditure on plan projects, schemes and programmes approved in the Plan. The funds for the plan outlay are managed through budgetary support, internal and extra-budgetary resources. The plan size of the Government of National Capital Territory of Delhi is finalized on the pattern of Non-Special Category of States. The approved plan outlay and expenditure of Government of National Capital Territory of Delhi under various Five Year Plans is presented in Statement 7.1.

Statement 7.1
PLAN OUTLAY AND EXPENDITURE OF DELHI: 1951-2012

(` Crore)

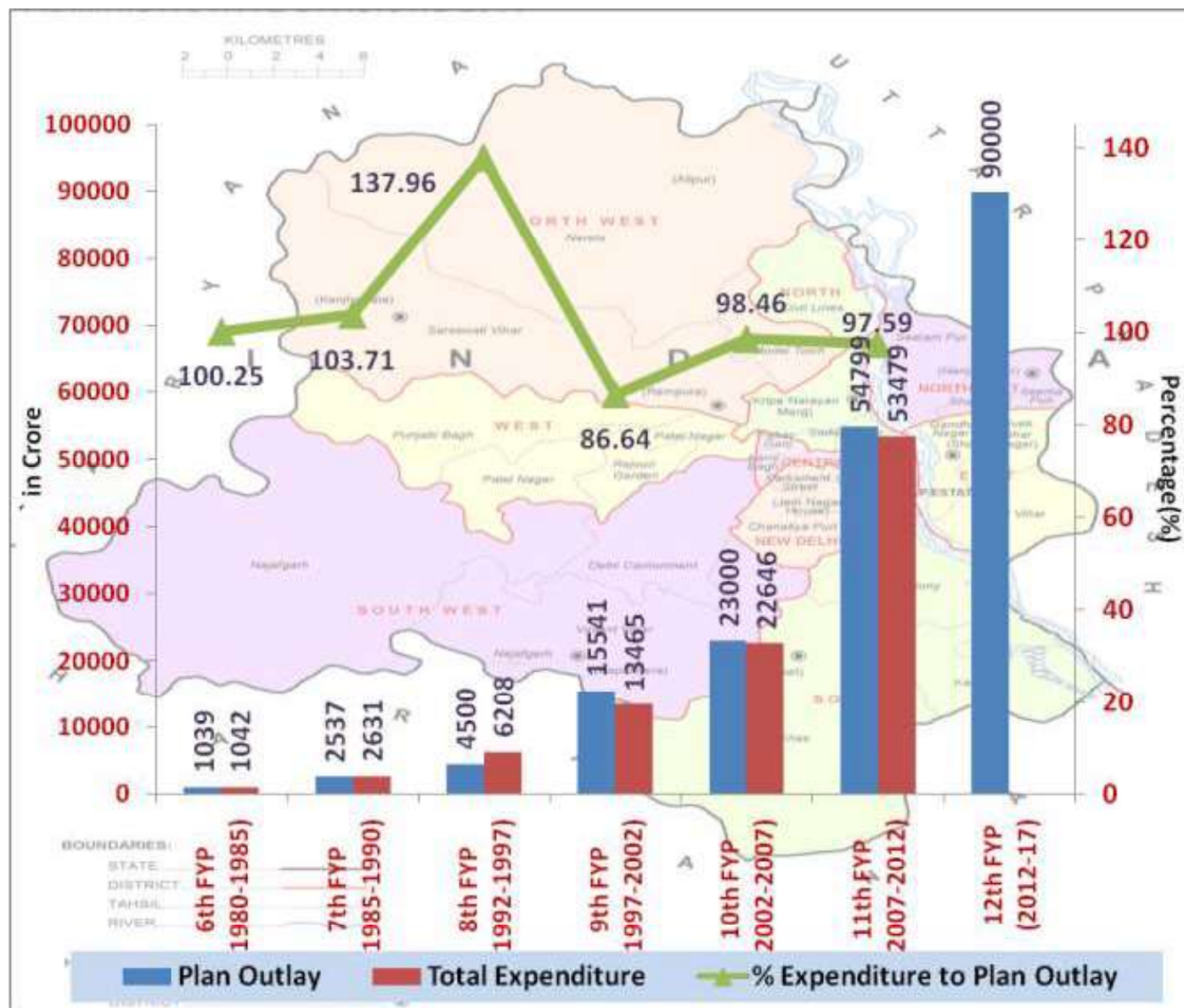
Sl. No.	Plans	Plan Outlay	Total Expenditure	% of Expenditure to Plan Outlay
1.	1 st Five Year Plan 1951-1956	6.30	4.70	74.60
2.	2 nd Five Year Plan 1956-1961	17.00	15.37	90.41
3.	3 rd Five Year Plan 1961-1966	99.33	93.10	93.73
4.	4 th Five Year Plan 1969-1974	168.77	155.16	91.94
5.	5 th Five Year Plan 1974-1979	363.75	341.34	93.84
6.	6 th Five Year Plan 1980-1985	1039.38	1041.95	100.25
7.	7 th Five Year Plan 1985-1990	2537.34	2631.47	103.71
8.	8 th Five Year Plan 1992-1997	4500.00	6208.32	137.96
9.	9 th Five Year Plan 1997-2002	15541.28	13465.09	86.64
10.	10 th Five Year Plan 2002-2007	23000.00	22646.00	98.46
11.	11th Five Year Plan 2007-2012	54799.15	53478.86	97.95
	11.1. Annual Plan 2007-08	9000.00	8745.32	97.17
	11.2. Annual Plan 2008-09	10000.00	9619.32	96.19
	11.3. Annual Plan 2009-10	11300.00	11048.14	97.77
	11.4. Annual Plan 2010-11	11400.00	10490.81	92.02
	11.5 Annual Plan 2011-12	14200.00	13575.27	95.60
12.	12th Five Year Plan 2012-2017	90000.00		
	12.1 Annual Plan 2012-13	15000.00		

Note: - Summation of expenditure during 2007-08, 2008-09, 2009-10, 2010-11 and 2011-12

- It may be observed from Statement 7.1 that the plan outlay of Delhi increased from ` 6.3 crore in the First Five year Plan to ` 90000 crore in the Twelfth Five Year Plan. During the First (1951-56) to Fifth Five Year Plan (1974-79), the plan expenditure was less than the approved outlay for each Five Year Plan. Plan expenditure was more than the approved outlay during 6th, 7th and 8th Five Year Plan (Chart 7.1).

3. Expenditure of the Eleventh Five Year Plan was totaled at ` 53478.86 crore, which is 97.95 per cent of the total plan outlay. The third annual plan of the Eleventh Five Year Plan i.e. during 2009-10 period showed that the actual expenditure was near about the revised outlay and recorded at 97.77 per cent while the same in the fourth and fifth annual plan of the 11th Five Year Plan recorded at 92.02 per cent and 95.60 per cent respectively. The plan outlay of the first Annual Plan (2012-13) of Twelfth Five Year Plan is ` 15000 crore.

Chart 7.1
FIVE YEAR PLAN OUTLAY & EXPENDITURE, DELHI



4. The Plan expenditure of all five annual plans of Eleventh Five Year Plan is presented in Statement 7.2.

Statement 7.2
DEPARTMENT-WISE EXPENDITURE UNDER ANNUAL PLANS
2007-08, 2008-09, 2009-10 & 2010-11 AND
REVISED OUTLAY & EXPENDITURE IN 2011-12

(` Crore)

Sl. No	Departments	2007-08	2008-09	2009-10	2010-11	2011-12		
						Revised Outlay	Expenditure	% of Revised Outlay
1	Departments of GNCTD	4591.84	6200.35	7403.98	6881.83	7871.11	7555.23	93.69
2	Municipal Corporation of Delhi	1413.16	1222.17	1437.88	1375.37	1722.24	1631.32	94.72
3	New Delhi Municipal Council	40.45	114.00	154.86	96.69	23.34	1.14	4.88
4	Delhi Jal Board	1342.25	1450.30	1648.35	1608.07	1561.45	1561.04	99.97
5	Slum Wing of MCD (DUSIB)	90.45	19.41	13.60	66.74	455.40	260.08	99.91
6	Transco/Genco	1113.74	558.25	0.00	250.00	1816.36	1816.36	95.60
7	DSIIDC	134.10	54.78	389.37	212.00	750.00	750.00	4.88
8	Delhi Development Authority	19.33	0.00	0.00	0.00	0.00	0.00	99.97
9.	Delhi Cantonment Board	0.00	0.05	0.10	0.10	0.10	0.10	99.91
	Total	8745.32	9619.32	11048.14	10490.80	14200.00	13575.27	95.60

5. Delhi Development Authority (DDA) could not utilize funds on construction of Economically Weaker Section (EWS) houses under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) during 2009-10, 2010-11 and 2011-12 and such funds were not allocated to DDA in revised plan outlay for 2009-10, 2010-11 and 2011-12.
6. The Sector-wise Plan outlay for 12th Five Year Plan (2012-17) and Annual Plan 2012-13 is presented in Statement 7.3.

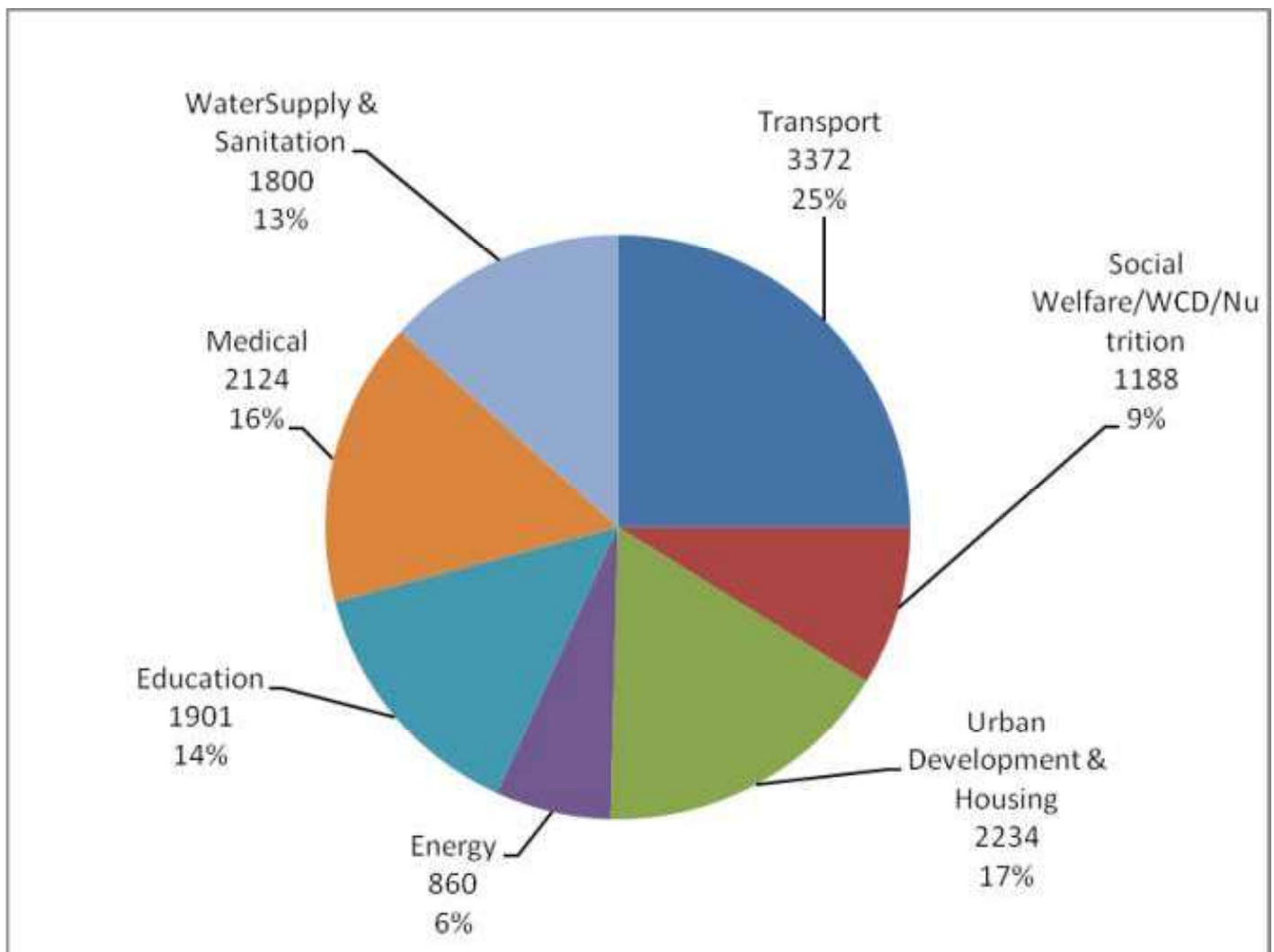
Statement 7.3
SECTOR -WISE PLAN OUTLAYS FOR
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2012-13

(` Crore)

Sl. No.	Departments	Approved Outlay 2012-13		12 th Five Year Plan 2012-17	
		Amount	percent	Amount	percent
1.	Rural Development	162.22	1.08	882.00	0.98
2.	Minor Irrigation & Flood Control	55.00	0.37	400.00	0.44
3.	Energy	859.61	5.73	4820.20	5.36
4.	Industries	69.00	0.46	199.00	0.22
5.	Transport	3372.00	22.48	21954.62	24.39
6.	Science Tech. & Environment	81.00	0.54	546.50	0.61
7.	Secretariat Economic Services	1.47	0.01	7.50	0.01
8.	Tourism	33.10	0.22	185.00	0.21
9.	Civil Supplies	190.00	1.27	800.00	0.89
10.	General Education	1625.00	10.83	10344.00	11.49
11.	Technical Education	202.00	1.35	1458.00	1.62
12.	Art & Culture	45.00	0.30	291.00	0.32
13.	Sports & Youth Services	29.00	0.19	147.50	0.16
14.	Medical	2031.00	13.54	12934.50	14.37
15.	Public Health	93.00	0.62	565.50	0.63
16.	Water Supply & Sanitation	1800.00	12.00	11000.00	12.22
17.	Housing	539.00	3.59	2700.00	3.00
18.	Urban Development	1695.00	11.30	8700.00	9.67
19.	Welfare of SC/ST/OBC/Minorities	324.00	2.16	1600.00	1.78
20.	Labour & Labour Welfare	35.00	0.23	574.00	0.64
21.	Social Welfare	660.00	4.40	3831.00	4.26
22.	Women & Child Welfare	290.00	1.93	1700.00	1.89
23.	Nutrition	237.50	1.58	1340.00	1.49
24.	Jail	133.00	0.89	753.68	0.84
25.	Public Works	150.00	1.00	700.00	0.78
26.	Other Administrative Services	288.10	1.92	1566.00	1.74
27.	Agriculture & Allied Services				
	Total	15000.00	100.00	90000.00	100.00

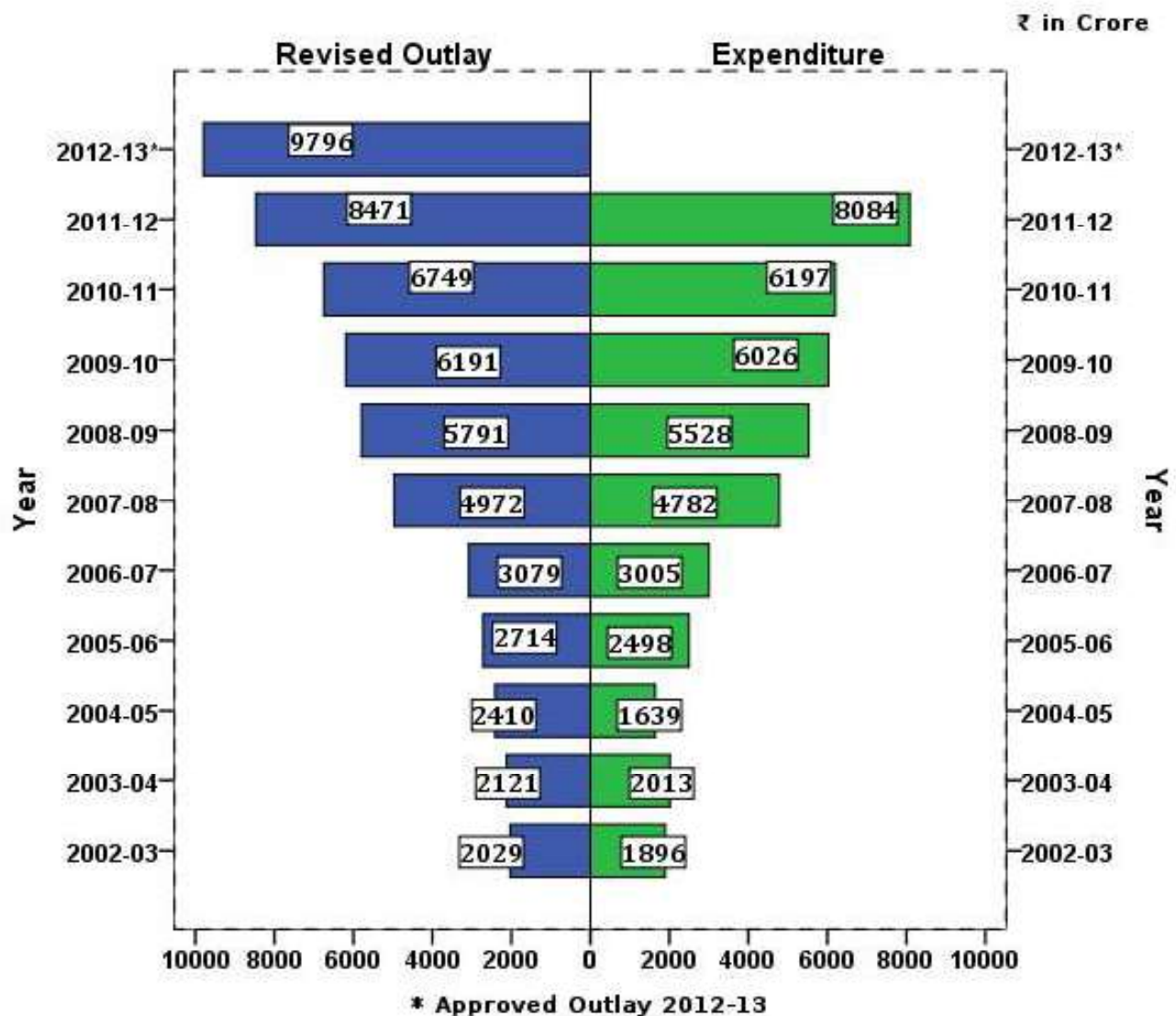
7. It may be inferred from Statement 7.3 that Transport Sector continues to be the first priority sector in terms of plan allocation with 22.48 per cent of the outlay of Annual Plan 2012-13 and 24.39 percent in 12th Five Year Plan 2012-17. The Chart 7.2 reveals that Transport followed by Housing & Urban Development (14.89%), Medical (14.16%), Education (12.67%), Water Supply and Sanitation (12 %) are second, third, fourth and fifth in terms of plan allocation. The five priority sectors accounts for more than 75 per cent of the total outlay for Annual Plan 2012-13.

Chart 7.2
ALLOCATION OF PRIORITY SECTOR OF
ANNUAL PLAN OUTLAY 2012-13



8. The allocation and expenditure of social service sector which include General Education, Technical Education, Sports & Youth Services, Arts & Culture, Medical & Public Health, Water Supply & Sanitation, Housing, Urban Development, Social Welfare, welfare of SC/ST/OBC/ Minorities, Labour and Employment, and Civil Supplies, Nutrition during the Tenth, Eleventh and Twelfth Five Year Plans of GNCTD is presented in chart 7.3.

Chart 7.3
PLAN OUTLAY & EXPENDITURE ON SOCIAL SERVICE SECTORS
IN DELHI DURING 10th, 11th & 12th FIVE YEAR PLAN



Statement 7.4
ALLOCATION OF SOCIAL SERVICE SECTOR IN DELHI
DURING 10th, 11th & 12th FIVE YEAR PLAN

(` Crore)

Sl. No	Plans	Plan Outlay	% of Outlay	Expenditure	% of Expenditure
1.	Tenth Five Year Plan (2002 -2007)				
	a. 2002-03	2029.23	43.18	1895.56	43.02
	b. 2003-04	2121.00	43.60	2013.02	43.67
	c. 2004-05	2409.73	53.17	1638.84	38.46
	d. 2005-06	2714.06	57.75	2497.82	58.27
	e. 2006-07	3079.22	59.22	3005.18	59.11
	Total	12353.24	51.47	11050.42	48.79
2.	Eleventh Five Year Plan (2007 -2012)				
	a. 2007-08	4972.50	55.25	4782.45	54.69
	b. 2008-09	5790.86	57.91	5527.95	57.47
	c. 2009-10	6190.81	54.79	6026.16	54.54
	d. 2010-11	6748.76	59.20	6196.70	59.06
	e. 2011-12	8471.46	59.66	8083.93	59.26
	Total	32174.39	55.57	30617.19	57.18
3.	Twelfth Five Year Plan (2012 -2017)				
	a. 2012-13*	9605.50	64.04	--	--

* Approved Outlay

9. It is evident from the above statement that the allocation in social service sectors in Delhi increased from 51.47 per cent in 10th Five Year Plan to 55.57 per cent in 11th Five year Plan. On the other side the expenditure incurred on social service sector in Delhi increased from 48.79 per cent in 10th Five Year Plan to 57.18 per cent in 11th Five Year Plan.
10. The per capita plan outlay and plan outlay per square kilometer in Delhi during 2011-12 is ` 8476 and ` 9.58 crore respectively. The per capita and per square kilo meter plan outlay of some selected states in India is presented in Statement 7.5.

Statement 7.5

PER CAPITA & PER Sq. KILO METER PLAN OUTLAY OF SELECTED STATES

Sl. No	States	Area (Sq. Km)	Population in 2011 (Lakh)	Plan Outlay 2011-12 (` Crore)	Per Capita Plan Outlay (`)	Per Square Kilo Meter Plan Outlay (` Crore)
1.	Haryana	4412	253.53	20358	8029.82	4.61
2.	Himachal Pradesh	55673	68.57	3300	4812.60	0.06
3.	Punjab	50362	277.04	11520	4158.24	0.23
4.	Uttarakhand	53566	101.17	7800	7709.80	0.15
5.	Jammu & Kashmir	222236	125.49	6600	5259.38	0.03
6.	Delhi	1483	167.53	14200	8476.09	9.58

Sources: -

1. Planning Commission.nic.in
2. Delhi Statistical Handbook, 2011, GNCTD.
3. Census of India, 2011

11. Other statistical information relating to plan outlay and expenditure of Government of National Capital Territory of Delhi may be seen in the Table 7.1, 7.2, 7.3, 7.4, 7.5, 7.6 and 7.7 respectively.