

CHAPTER 7

PLAN OUTLAY AND EXPENDITURE

The Plan Outlay is an important part of the Budget allocated to promote new development, rehabilitation, maintenance and improving existing infrastructure that supports sustainable growth and welfare of the people living in a state. The Plan Outlay is directly targeted to improve the living standard of the people in a state. 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: 1951-2016

(` Crore)

S. 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	56142.01**	68.34
	12.1 Annual Plan 2012-13	15000.00	13237.51	88.25
	12.2 Annual Plan 2013-14	14700.00	13964.28	95.00
	12.3 Annual Plan 2014-15	16350.00	13979.68	85.50
	12.3 Annual Plan 2015-16	16400.00	14960.54 (Tentative)	91.22
	12.3 Annual Plan 2016-17	20600.00	-	-

Note: - * Summation of expenditure during 2007-12

** Summation of expenditure during 2012-16

*** Plan Outlay includes CSS w.e.f. 2014-15

2. The Statement 7.1 clearly indicates 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.
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.
4. The expenditure during first four years of 12th Five Year Plan (2012-17) was 88.25% for Annual Plan 2012-13, 95.00% for Annual Plan 2013-14, 85.5% for Annual Plan 2014-15 and 91.22% for Annual Plan 2015-16.
5. The Plan expenditure of first four annual plans of 12th Five Year Plan (2012-17) and Plan Outlay of 2016-17 is presented in Statement 7.2.

Statement 7.2
AGENCY-WISE EXPENDITURE

(₹ Crore)

S. No	Department/ Agency	12th Five Year Plan (2012-17)	2012-13 (Exp.)	2013-14 (Exp.)	2014-15 (Exp.)	2015-16		% of Revised Outlay	2016-17 (Plan Outlay)
						Revised Outlay	Exp. Provisional		
1	Deptt. of GNCTD	66834.31	9682.08	10313.58	10311.67	12892.37	11469.37	88.96	16281.62
2	North Delhi Municipal Corporation	4413.97	642.59	704.30	747.18	616.43	615.72	99.89	763.60
3	South Delhi Municipal Corporation	3988.87	617.77	607.80	533.60	492.42	492.42	100.00	504.60
4	East Delhi Municipal Corporation	1993.15	369.97	448.82	421.40	391.11	383.61	98.08	444.30
5	New Delhi Municipal Council	79.00	4.15	0.33	4.67	4.75	4.60	96.77	207.35
6	Delhi Jal Board	11000.00	1717.36	1550.00	1789.00	1732.00	1723.93	99.53	1976.00
7	DUSIB	1630.00	203.50	320.00	172.13	270.88	270.86	99.99	422.50
8	Delhi Development Authority	60.00	-	19.33	-	-	-	-	-
9	Delhi Cantonment Board	0.70	0.10	0.13	0.03	0.04	0.03	87.14	0.03
	Total	90000.00	13237.52	13964.28	13979.68	16400.00	14960.54	91.22	20600.00

* Plan Outlay includes CSS w.e.f. 2014-15

6. The Sector-wise Plan outlay for 12th Five Year Plan (2012-17) and Annual Plan 2016-17 is presented in Statement 7.3.

Statement 7.3

**SECTOR -WISE PLAN OUTLAYS FOR
12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2016-17**

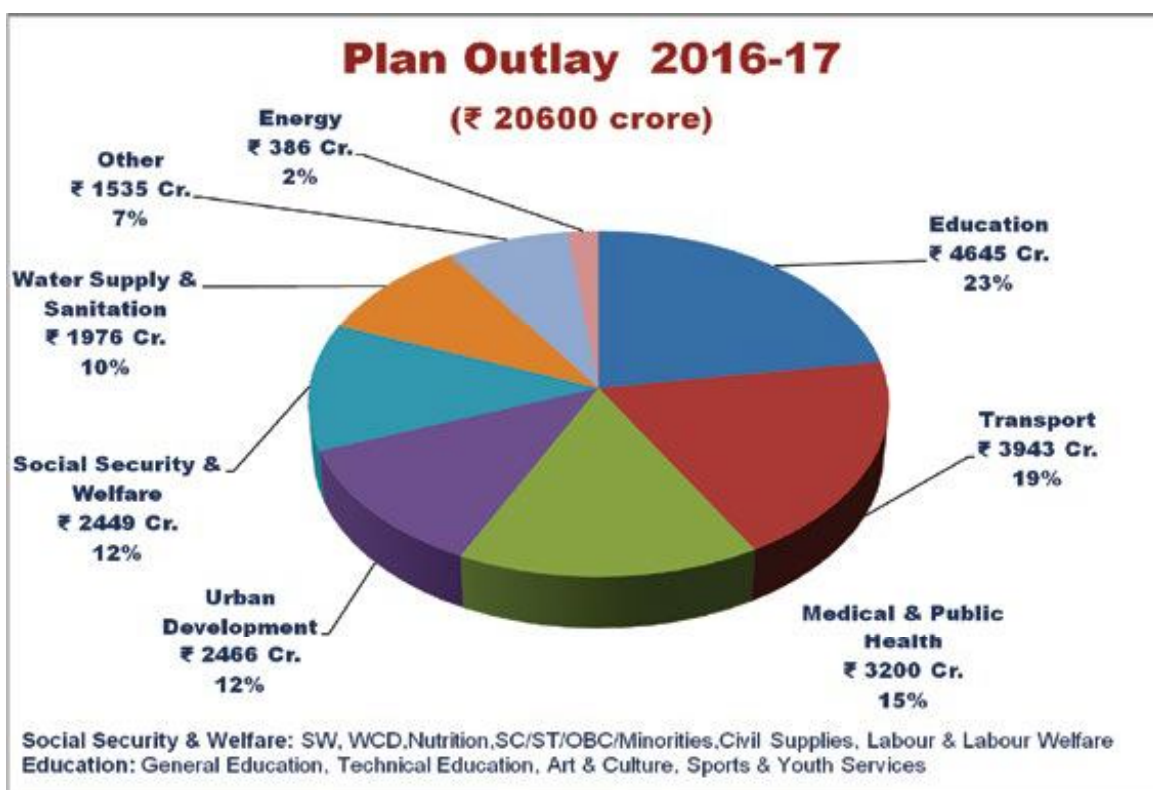
(` Crore)

S. No.	Departments	12 th Five Year Plan 2012-17		Approved Outlay 2016-17	
		Amount	percent	Amount	percent
1.	Rural Development	882.00	0.98	190.00	0.92
2.	Minor Irrigation & Flood Control	400.00	0.44	63.00	0.31
3.	Energy	4820.20	5.36	386.00	1.87
4.	Industries	199.00	0.22	31.00	0.15
5.	Transport	21954.62	24.39	3943.00	19.14
6.	Science Tech. & Environment	546.50	0.61	79.00	0.38
7.	Secretariat Economic Services	7.50	0.01	7.00	0.03
8.	Tourism	185.00	0.21	61.00	0.30
9.	Civil Supplies	800.00	0.89	24.00	0.12
10.	General Education	10344.00	11.49	4155.00	20.17
11.	Technical Education	1458.00	1.62	388.00	1.88
12.	Art & Culture	291.00	0.32	54.00	0.26
13.	Sports & Youth Services	147.50	0.16	48.00	0.23
14.	Medical	12934.50	14.37	2725.00	13.23
15.	Public Health	565.50	0.63	475.00	2.31
16.	Water Supply & Sanitation	11000.00	12.22	1976.00	9.59
17.	Housing	2700.00	3.00	300.00	1.46
18.	Urban Development	8700.00	9.67	2166.00	10.51
19.	Welfare of SC/ST/OBC/ Minorities	1600.00	1.78	380.00	1.84
20.	Labour & Labour Welfare	574.00	0.64	166.00	0.81
21.	Social Welfare	3831.00	4.26	793.00	3.85
22.	Women & Child Welfare	1700.00	1.89	691.00	3.35
23.	Nutrition	1340.00	1.49	377.00	1.83
24.	Jail	753.68	0.84	72.00	0.35
25.	Public Works	700.00	0.78	187.00	0.91
26.	Other Administrative Services	1566.00	1.74	856.00	4.16
27.	Agriculture & Allied Services	-	-	7.00	0.03
	Total	90000.00	100.00	20600.00	100.00

7. It may be inferred from Statement 7.3 that Education Sector has continued to be the first priority sector with maximum share of allocation of 22.6% of the total plan budget in the Annual Plan 2016-17 followed with Transport (19.1%), Medical & Public Health (15.5%), Housing & Urban Development (12.0%) and Social Security & Welfare (11.9%). The Social Sectors all together has a share of 71.5% of total Plan Budget with a total allocation of ₹ 14736 crore for the Education, Medical & Public Health, Water Supply & Sanitation, Housing and Urban Development, Social Welfare, WCD, Welfare of SC/ST/OBC, Nutrition, Labour, Food & Civil Supplies.

Chart 7.1

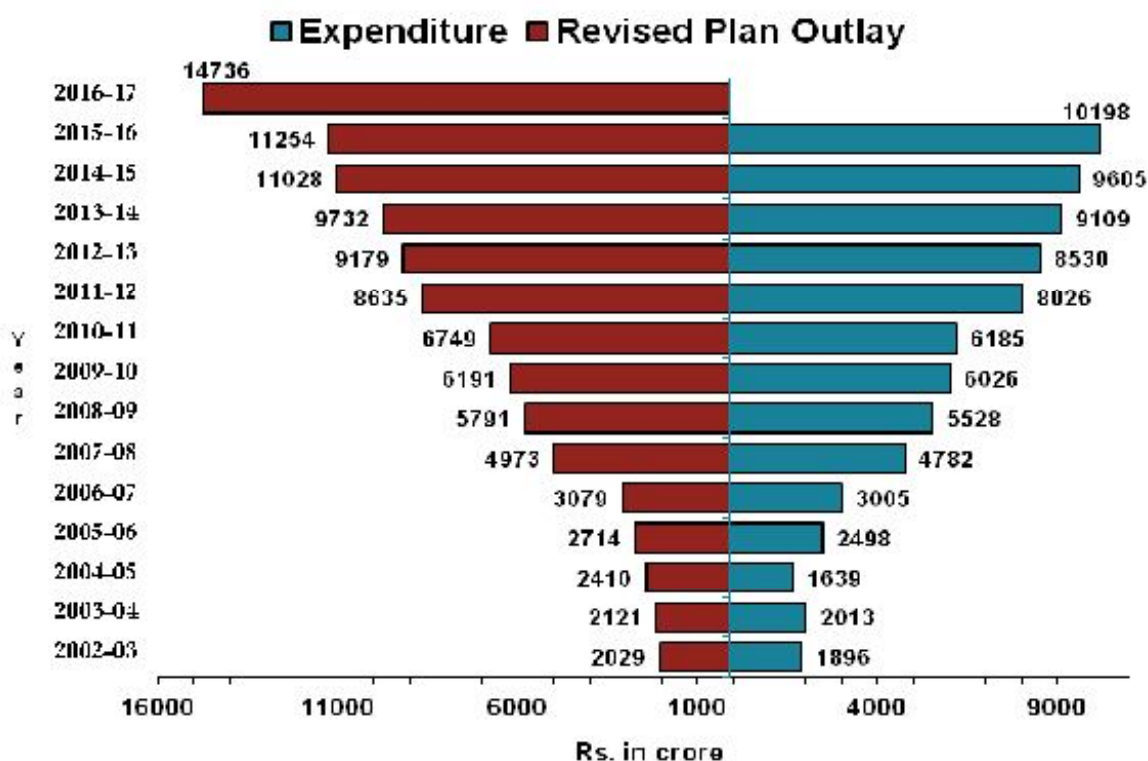
**ALLOCATION OF PRIORITY SECTOR OF
ANNUAL PLAN OUTLAY 2016-17**



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, Labour and Employment, Civil Supplies and Nutrition during the Tenth, Eleventh and Twelfth Five Year Plans of GNCTD is presented in chart 7.2.

Chart 7.2

**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)

S.No	Plans	Plan Outlay	% of Outlay	Expenditure	% of Expenditure
1.	Tenth Five Year Plan (2002-2007)				
	2002-03	2029.23	43.18	1895.56	43.02
	2003-04	2121.00	43.60	2013.02	43.67
	2004-05	2409.73	53.17	1638.84	38.46
	2005-06	2714.06	57.75	2497.82	58.27
	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)				
	2007-08	4972.50	55.25	4782.45	54.69
	2008-09	5790.86	57.91	5527.95	57.47
	2009-10	6190.81	54.79	6026.16	54.54
	2010-11	6748.76	59.20	6184.89	58.96
	2011-12	8635.47	60.81	8026.29	59.12
	Total	32338.40	55.85	30547.74	57.12
3.	Twelfth Five Year Plan (2012-2017)				
	2012-13	9179.42	61.20	8529.91	64.44
	2013-14	9732.48	66.21	9109.13	65.23
	2014-15	11028.10	67.45	9605.16	68.71
	2015-16	11253.89	68.62	10198.19	68.17
	2016-17	14736.15	71.53	-	-
	Total	55930.04	67.34	37442.39*	66.69*

* Expenditure and % Plan outlay of 2012-13, 2013-14, 2014-15 and 2015-16.

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 55.85 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 57.12 per cent in 11th Five Year Plan and 66.69 per cent for the first 4 year of 12th FYP.
10. 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, 7.7 and 7.8 respectively.