

## **NATIONAL CAPITAL TERRITORY OF DELHI**

### **ANNUAL PLAN – 2014-15**

#### **INTRODUCTION**

Annual Plan 2014-15 has been prepared within the Approach and Framework approved for 12<sup>th</sup> Five Year Plan (2012-17) of the NCT of Delhi. Planning Department initiated the process for preparation of Annual Plan 2014-15 in October, 2013 by inviting Annual Plan proposals from all Plan implementing department / agencies.

2. The exercise for Estimation of Resources for financing the Annual Plan 2014-15 was also initiated in October, 2013 by the Planning Department. After a series of meetings and a number of interactive sessions with all revenue generating departments, the estimates were prepared and submitted by the Planning Department to the Planning Commission in the prescribed formats. The Financial Resource Division of the Planning Commission examined those estimates and approved them in a meeting of the Working Group on 6<sup>th</sup> February, 2014.

#### **Area and Population**

3. Total area of the National Capital Territory of Delhi is 1483 square kilometers. With the rapid pace of urbanization and growth of urban population, the rural population and rural area is continuously shrinking as confirmed by successive Census Reports. Delhi's rural population has decreased from 9.49 lakh in 1991 to 9.44 lakh in 2001 and 4.19 lakh in 2011. Urbanization has reduced the rural area. The number of villages has declined from 300 in 1961 to 209 in 1991, to 165 in 2001, and to 112 in 2011.

4. For the first time since 1951, the decadal growth rate of population in the National Capital Territory of Delhi has been recorded as 20.96 percent in 2011 as compared to 90 percent in 1951, 52.4 percent in 1961, 52.9 percent in 1971, 53 percent in 1981, 51.45 percent in 1991 and 47.02 percent in 2001. The rapid urbanization has raised density of population from 6352 persons per square kilometers in 1991 to 9340 persons per square kilometers in 2001, and to 11297 persons per square kilometers in 2011.

5. The focus on the education sector has improved literacy level from 75.29 percent in 1991 to 81.67 percent in 2001 and to 86.34 percent in 2011. There has also been a substantial improvement in the sex ratio: from 821 in 2001 to 866 in 2011.

### **12<sup>th</sup> Five Year Plan (2012-17)**

6. Planning Commission approved Plan Outlay of ₹ 90000 crore for 12th Five Year Plan of NCT of Delhi. The size of the 12th Five Year Plan Outlay is 64 percent higher than the approved Plan Outlay of ₹54799 crore for 11th Five Year Plan of NCT of Delhi. The total Plan expenditure during 11th Five Year Plan was ₹ 53479 crore.

### **Annual Plan 2012-13**

7. Plan Outlay of ₹15000 crore was approved for the Annual Plan 2012-13, the first year of the 12th Five Year Plan, of the NCT of Delhi. The total Plan expenditure was ₹ 13237.53 crore during the Annual Plan 2012-13. A number of new plan projects / programmes were initiated during the Annual Plan 2012-13.

### **Annual Plan 2013-14**

8. The approved Plan Outlay for Annual Plan 2013-14 was of ₹ 16000 crore. Planning Department reviewed the progress of implementation of plan projects / programmes on regular basis during the year. This review exercise indicated that plan funds were not likely to be utilized under some of the new projects as well as some of the ongoing projects to the extent of allocated amount for the year. The slow pace of growth of the economy, both at national level and global level, also affected the revenue generation prospects of the Government during the year. Taking all these factors into account the Revised Plan Outlay for Annual Plan 2013-14 was reduced to the level of ₹14700 crore. All Plan implementing departments / agencies have reported total plan expenditure of ₹13963.63 crore during the year which accounts for 94.99 percent of the Revised Plan Outlay for the year.

### **Major achievements under Annual Plan 2013-14:-**

8.1 Construction of 200 bedded new Hospital at Ashok Vihar was completed. Hospital started OPD services and all arrangements were completed for Indoor services to be started during 2014-15.

8.2 The construction of new Hospital at Burari remained in progress.

8.3 Government decided to restructure 02 Super Specialty Hospitals at Tahirpur and Hari Nagar to make them functional as new Autonomous Hospital Institutions.

8.4 A new residential school for SC/ST/OBC/Minorities was started at village Ishapur in collaboration with Kalinga Institute of Social Sciences Bhubaneswar, Odisha.

8.5 A new Working Women Hostel was made functional by the Department of Women & Child Development at Rohini.

8.6 About 1.93 lakh EWS Households were provided free LPG Connection with LPG Cylinder and Stove under the plan scheme "Kerosene Free City Delhi" and about 1 lakh EWS Households were benefitted under Dilli Annashree Yojana.

8.7 About 3.75 lakh senior citizens, 1.26 lakh women in distress and 45000 differently abled persons were benefitted with monthly pension of ₹ 1000/- to ₹ 1500/- per month.

8.8 Delhi Children Academy has been set up.

8.9 Indira Gandhi Delhi Technical University for Women started functioning during the year.

8.10 The Department of Technical Education purchased land at Narela for NIT Delhi involving cost of about ₹ 159 crore. Now, Ministry of HRD, Government of India will construct the NIT Delhi complex.

8.11 A MoU was signed with Government of Singapore for setting up of Green Field Skill Upgradation Centre at Jaunapur. This Skill Upgradation Centre started functioning at the campus of ITI Vivek Vihar, Shahdara till its own complex is developed, with admission of about 250 trainees in 02 trades of Hospitality and Retail Trading.

8.12 About 32 new night shelters were started for shelterless persons. All temporary night shelters functioning in tents were replaced by porta cabins to provide suitable shelter to the shelterless persons.

8.13 Work on construction of signal free corridor of about 22 kilometers from Vikaspuri to Wazirabad was started by PWD involving cost of more than ₹ 2200 crore.

8.14 The work on construction of Phase-II of Elevated Corridor over Barapullah Nallah from Jawahar Lal Nehru Stadium to INA was started.

8.15 An amount of ₹ 1490.84 crore was released to DMRC during the year as against GNCTD share for construction of Phase-III Metro Corridors in Delhi.

### **Annual Plan 2014-15**

9. Total Plan Outlay of ₹17000 crore was allocated in the Interim Budget for 2014-15 placed in the Parliament in February, 2014. It includes Plan Outlay of ₹16000 crore for State Funded Plan Programmes and ₹ 1000 crore for Centrally Sponsored Schemes as share of Government of India. Government of India provided special plan support of ₹ 200 crore for improvement works in Power Sector infrastructure projects and ₹500 crore for Water Supply Infrastructure projects to the NCT of Delhi in its Budget for the year 2014-15. Accordingly, the State Plan Outlay has been increased from ₹16000 crore to ₹16700 crore in the Budget 2014-15 of NCT of Delhi approved by the Parliament in July, 2014. The Government of India share for Centrally Sponsored Schemes remained the same of ₹ 1000 crore.

10. At the time of preparing the Regular Budget 2014-15 in June, 2014, the Plan implementing departments / agencies were requested to re-assess their requirement of Plan funds and accordingly Plan Outlay for some of the programmes has been enhanced while Plan outlay for some of the programmes was reduced while finalizing the Budget 2014-15 in June, 2014. The financing of the Plan Budget 2014-15 is indicated in the Statement – I. The Sector-wise Plan Outlay for Annual Plan 2014-15 is indicated in the Statement-II.

## **Sectoral Highlights**

### **11. Transport**

11.1 Plan Outlay of ₹3702 crore is allocated to the Transport Sector in Annual Plan 2014-15 which is 22.2 percent of the total Plan Outlay of ₹ 16700 crore for the year.

11.2 The work of expansion of Delhi Metro under its Phase-III programme is progressing as per schedule. By the end of Annual Plan 2014-15, the extension of Yellow Line from Jahangirpuri to Badli will be the first completed corridor under Phase-III. DMRC is also making efforts to complete the extension of Badarpur Metro line upto YMCA Chowk, Faridabad by the end of Annual Plan 2014-15. An Outlay of ₹ 1301.51 crore is approved in Annual Plan 2014-15 for providing Delhi Government's share to DMRC.

11.3 In spite of the fact that Delhi Metro is taking care of about 27 lakh commuters each day, road transport is still the first preferred mode of Public Transport in Delhi. The old fleet of about 1300 standard buses will be replaced by 1380 new Semi Low Floor Buses. DTC is making necessary arrangements for purchase of these new buses. Plan Outlay of ₹ 69.82 crore is allocated in the current financial year to be released to DTC for purchase of new buses.

11.4 DDA has been requested to make available suitable piece of land in different parts of the city for construction of Bus Depots and Bus Terminals so that more number of Cluster Buses may be added by the Private Sector Corporate Bus Operators under Cluster Buses Operating System in Delhi. About 400 new Cluster Buses are going to be added in the current financial year to make available about 1600 Cluster Buses to the commuters. Plan Outlay of ₹ 175 crore is allocated to meet the viability gap funding for operation of these Cluster Buses in 2014-15.

11.5 With the objective to provide convenient and timely services to the citizens of Delhi visiting Regional Offices of the Transport Department, a massive programme for renovation and modernization of all Regional Offices is going on. Plan funds of ₹ 15 crore will be utilized under this programme in the current financial year.

11.6 The ISBT at Kashmere Gate has already been renovated and modernized. However, the ISBTs at Sarai Kale Khan and Anand Vihar are functioning in temporary structures with lack of suitable infrastructure and services for the commuters. These two ISBTs will get new modern complexes with the construction of new terminals at these two sites. Work is going to start at Sarai Kale Khan Terminal in the current financial year.

11.7 A new By Pass Road Project from DND Flyover upto Faridabad, “Kalindi Kunj By Pass Project” is proposed to be taken up in the year 2014-15.

11.8 The work on construction of Phase-II of Elevated Corridor over Barapullah Nallah is proposed to be completed in this financial year and feasibility study for its extension from Sarai Kale Khan to Mayur Vihar will be undertaken in the current financial year.

## **12. Medical & Public Health**

12.1 Plan Outlay of ₹2724 crore is allocated in the Annual Plan 2014-15 to the Medical & Public Health Sector which is approximately 16.3 percent of the total State Plan Outlay of ₹16700 crore.

12.2 Construction of new Hospital Buildings will be taken up at Dwarka, Ambedkar Nagar, Sarita Vihar.

12.3 50 new Dialysis Units will be made functional under PPP Approach.

12.4 110 new Ambulances fitted with the state of the art life support equipments will be inducted in the CATS Fleet.

12.5 Lok Nayak Hospital and GTB Hospital are being renovated, equipped with all machinery and equipments, accommodation, staff strength and healthcare facilities so as to provide maximum tertiary healthcare facilities to the patients visiting these two major Hospitals of the Government.

12.6 Purchase of machinery and equipments, recruitment of staff, addition & alteration in the buildings for two Super Specialty Hospital Autonomous Institutions at Tahirpur and Janakpuri will be completed so as to start IPD services in these Autonomous Institutions during the year 2014-15.

12.7 Construction of additional accommodation will be taken up at Ambedkar Hospital, Rohini so that a new Medical College may start functioning from next academic session in this Hospital.

12.8 Keeping in view the quantum of work load with Forensic Science Laboratory, Rohini, it has been decided to set up three more Forensic Science Laboratories in Delhi. Land has already been purchased at Sheikh Sarai, Rohini and village Sayurpur. Efforts are being made to get land allotted in the Trans Yamuna Area in lieu of land allotted at village Sayurpur so that one new FSL may be set up in the Trans Yamuna Area. Till the construction of these three new FSL Buildings is completed, it has been decided to start a new FSL in the rented accommodation at Chanakya Puri.

### **13. Education**

13.1 Plan Outlay of ₹ 2482 crore is allocated to the Education Sector which includes General Education, Technical Education, Art & Culture and Sports & Youth Services. The allocated Plan Outlay to the Education Sector is 14.8 percent of the total State Plan Outlay for the year 2014-15.

13.2 Delhi Government is making efforts to start maximum number of new schools in the localities where number of students in the existing schools is much more than the capacity of the existing schools or where students have to cover the long distance in reaching the schools. About 100 sites have been identified under this programme. Construction of 20 new school buildings is going to start in Annual Plan 2014-15 for which Plan Outlay of ₹ 350 core is allocated.

13.3 Government is committed to promote girls education for which a number of programmes have already been initiated which includes Ladli Yojana, Kishori Yojana, Free Transport facilities in rural areas for girls. Under this programme, it is also proposed to be ensured that in each Assembly Constituency there shall be Senior Secondary Schools for girls.

13.4 Improvement in the quality of education is another priority area and programme in the Education Sector. To achieve this objective, Education Department is making efforts to fill up all the vacant and newly created posts of teachers through DSSSB. Simultaneously, the programme for recruiting Guest Teachers till the vacant posts are filled up is also going on. The programme for training of teachers is being given focus by arranging comprehensive training programmes for more than 20300 teachers through SCERT.

13.5 The Vocationalization of Education is another priority area under the Education Sector. More vocational trades under Vocational Education stream are being added keeping in view the employment potential and demand of the various sectors of economy. Skill Upgradation through the network of ITIs, BTCs along with a new Skill Development Centre are the major programmes. The Skill Development Centre is being set up in collaboration with Government of Singapore. Land for this Centre has already been acquired at Jaunapur. On completion of its own complex at Jaunapur about 15000 trainees will avail the skill development potential facilities from this Centre. The Centre has already started functioning at the Complex of ITI Vivek Vihar with admission of about 250 trainees in two trades.

13.6 The construction of own new buildings for Delhi Government funded colleges of Delhi University is another major programme. The construction of new building for DDU College at Dwarka is already in progress and construction of building for Shaheed Sukhdev College of Business Studies is going to start at Rohini in the current financial year.

13.7 Construction of own complex for Dr. B.R. Ambedkar University at Dhirpur is proposed to be taken up in the current financial year.



13.8 About 51 acres of land has been purchased by the Department of Technical Education involving cost of ₹ 158 crore. The Campus of NIT Delhi will be constructed by Ministry of HRD, Government of India on this land at Narela.

### **Housing & Urban Development**

14.1 Plan Outlay of ₹ 2154 crore is allocated for Housing & Urban Development Sector in the Annual Plan 2014-15. It account for 12.9 percent of the total State Plan Outlay for the Annual Plan 2014-15.

14.2 Providing shelters to shelterless persons is one of the major concern of the Government. At present 185 night shelters are operational in Delhi. Land has been purchased for construction of seven more night shelters whose construction will be taken up by Delhi Urban Shelter Improvement Board in the current financial year.

14.3 One of the major problem of households residing in JJ Clusters of Delhi is lack of access to toilets. Although, the programme for construction of public toilets for the slum dwellers is going on since long back, their proper maintenance and involvement of a number of agencies is the major bottleneck in their proper functioning. Now, Government has decided that all public toilets in the slum clusters will be managed by Delhi Urban Shelter Improvement Board. Local Bodies have been requested to transfer all public toilets being managed by them to DUSIB. Plan Outlay of ₹ 35 crore is allocated for this programme in the Annual Plan 2014-15 as compared to Plan Outlay of ₹ 17 crore in 2013-14.

14.4 Public Housing is the subject allotted to DDA in NCT of Delhi. Government of Delhi started construction of EWS Houses under JNNURM Programme during 11<sup>th</sup> Five Year Plan. The JNNURM Projects for construction of 68000 EWS Houses were approved by the Government of India. These projects are being implemented by DSIIDC, DUSIB, DDA and NDMC. Some of the approved projects under JNNURM could not be started due to litigation on land and some other layout plan problems. Till now about 15000 EWS Houses have already been constructed and work on 49400 EWS Houses is in progress.

14.5 Urban Development Department purchased about 19 acres of land at Kanjhawala involving cost of about ₹61.78 crore from the Director (Panchayat). This land was purchased for construction of EWS Houses under JNNURM. Since work on this project could not start till now, it is not possible to take up this project under JNNURM as it may not be completed within its time limit of March, 2015. Urban Development Department is planning to use this land for construction of EWS Houses under Rajiv Awas Yojana.

14.6 Construction of more staff quarters for Delhi Government employees is proposed to be taken up at various new sites such as Dhirpur, Bahapur, Hakikat Nagar, Satbari etc. The project for renovation of old staff quarters at Gulabi Bagh and Timarpur is in progress since last year.

14.7 To improve the Conservancy and Sanitation Services, Delhi Government is providing financial support under this plan programme to the Local Bodies each year. In the Annual Plan 2014-15, Plan Outlay of ₹ 345 crore is allocated to improve the Conservancy and Sanitation Services by North, South and East Delhi Municipal Corporations. In addition, Plan funds are also being provided to these Local Bodies exclusively for sanitation in JJ Clusters and sanitation in Unauthorized Colonies. In the Annual Plan 2014-15, Plan Outlay of ₹ 129.50 crore is approved for these sanitation services in JJ Clusters and Unauthorized Colonies.

14.8 The Plan scheme for Development of Unauthorized Colonies and their regularization will continue in the Annual Plan 2014-15. Plan Outlay of ₹ 711 crore is allocated for development of these Unauthorized Colonies in the Annual Plan 2014-15. It includes construction of roads, drains, sanitation services, water supply system, sewerage system and other civic services.

## **15. Water Supply & Sanitation**

15.1 Plan Outlay of ₹2000 crore is allocated for Water Supply & Sanitation Sector in the Annual Plan 2014-15 as compared to Plan Expenditure of ₹ 1550 crore during 2013-14. This Plan Outlay includes Special Central Plan Assistance of ₹500 crore provided by the Government of India for the first time for improvement in water supply infrastructure programmes so as to make available safe drinking water to the citizens of Delhi.

15.2 The issue of completion of pucca parallel channel from Munak to Haiderpur is yet to be resolved with the Haryana Government. Government of India is making efforts to resolve this issue with Haryana Government at the earliest. On release of water through this pucca parallel channel, it is estimated that 80 MGD of raw water will be saved from seepage and leakage. To use this additional raw water DJB has already constructed three new Water Treatment Plants at Dwarka, Okhla and Bawana. On resolving of the issue, the additional raw water available through pucca channel will be treated by these new Water Treatment Plants and water supply capacity may be increased to that extent.

15.3 Government of India has announced that work on Renuka Dam will be taken up on priority. Out of ₹500 crore allocated for water sector reforms by Government of India, an amount of ₹50 crore is earmarked for Renuka Project in the Annual Plan 2014-15.

15.4 The first city Water Treatment Plant at Chandrawal is proposed to be totally renovated and modernized along with its distribution net work. This renovation and modernization project is proposed to be taken up as an External Aided Project (EAP) by availing external assistance from Japan International Cooperation Agency (JICA). The Consultant for the project has already been appointed and loan agreement has also been signed with JICA.

15.5 The 2<sup>nd</sup> Water Treatment Plant of the city i.e. Wazirabad Water Treatment Plant is also proposed to be renovated and modernized. This renovation project will also be EAP with external assistance from Asian Development Bank.

15.6 To provide drinking water at affordable rates in water deficient areas, 500 ATMs will be set up during the Annual Plan 2014-15 by DJB.

15.7 Control of pollution in Yamuna River is one of the prime priority programme of the Government. It includes laying of interceptor sewer along with three major drains, construction of new Sewerage Treatment Plants, Rehabilitation of old STPs at Kondli, Rithala and Okhla along with their distribution network and providing sewerage system in unauthorized colonies and rural villages. The laying of interceptor sewer along with three major drains is proposed to be completed by June, 2015. It is estimated that on completion of this project about 70 percent of the total pollutants being discharged only by these three drains in Yamuna River will be checked.

15.8 A new 400 MGD STP is proposed to be set up at Coronation in collaboration with Government of Singapore. The treated sewage upto tertiary level from this plant is proposed to be discharged into Yamuna River at Palla.

15.9 Providing piped water supply system and sewerage system in more unauthorized colonies is one of the priority programme of DJB. About 50 more unauthorized colonies will be provided piped water supply system and 95 colonies will be provided sewerage system during Annual Plan 2014-15.

15.10 The rejuvenation of Yamuna River with total control of pollutant being discharged in the river and development of Yamuna River front will be taken up by availing the services of Technical Experts of National and International Level.

## **16. Energy**

16.1 Plan Outlay of ₹675 crore is allocated for the Energy Sector under Annual Plan 2014-15. It includes Special Central Support of ₹200 crore for Power Sector Improvement Projects in the year 2014-15.

16.2 The work on commissioning of 400 new KV Sub-Station at Harsh Vihar and 220 KV Sub-Station at Peeragarhi will be completed. The work on construction of three new 220 KV Sub-Stations will start at Papankala, Tuglakabad and Rajghat Power House during the year.

16.3 New Solar Photovoltaic Plants are proposed to be commissioned at ISBT, Kashmere Gate, Delhi Secretariat, four Delhi Government Hospitals and four Delhi Government Schools in the Annual Plan 2014-15.

16.4 New Delhi Municipal Council area is proposed to be developed under the “Development of Solar City Scheme” of Ministry of New and Renewable Energy, Government of India.

## **17. Social Security & Welfare**

17.1 Plan Outlay of ₹1862 crore is allocated for Social Security & Welfare Sectors. It includes Social Welfare, Women & Child Development, Nutrition, Civil Supplies, Labour Welfare and Welfare of SC/ST/OBC/Minorities. This allocated Plan Outlay is 11.1 percent of the total Plan Outlay 2014-15 of NCT of Delhi.

17.2 A new Plan scheme is proposed to be implemented for providing financial support to the children of incarcerated parents. This financial support will be provided to 02 children of such parents till they attain the age of 18 years or their parents are released, whichever is earlier.

17.3 About 36 lakh people are already being benefitted under the National Food Security Act in Delhi. The process for providing benefits under this Act to all remaining eligible households is in progress and will be completed in next few months.

17.4 All the 2500 Fair Price Shops will be computerized so that daily sale from these FPSs may be monitored online to ensure transparent distribution of food grains to the eligible households.

17.5 All the 300 vehicle deployed for transportation of food articles from godowns of FCI to FPS will be covered by a GPS – RFID based tracking system.

17.6 Plan Outlay of ₹6 crore is allocated as State Share for the Centrally Sponsored Scheme of “Targeted Public Distribution System” being implemented by Food & Civil Supplies Department.

17.7 Under the Plan Scheme “Monthly Pension to the Senior Citizens” about 3.75 lakh senior citizens were benefitted in 2013-14. Keeping in view the large number of aspirants, it is proposed to increase the number of beneficiaries from 3.75 lakh to 4.30 lakh senior citizens in the current financial year. Accordingly, Plan Outlay of ₹ 600 crore is allocated for this plan scheme in the current financial year as compared to ₹538 crore in 2013-14.

17.8 Keeping in view the number inmates admitted at Asha Kiran, a home for mentally challenged persons, three more new homes will be set up in the Annual Plan 2014-15.

17.9 Two working women Hostels are already functioning by the Department in collaboration with NGOs. Taking into account the number of working women in Delhi who need suitable and safe accommodation, it is proposed to set up six more Working Women Hostels under PPP Approach during the Annual Plan 2014-15.

17.10 The Directorate for Welfare of SC/ST/OBC/Minorities will implement the prohibition of employment as Manual Scavenger and their Rehabilitation Act with the involvement of all Local Bodies. Plan Outlay of ₹10 crore is allocated for this new Plan scheme in the Annual Plan 2014-15.

18. The Sectoral Schemewise details are described in the following chapters of Sectoral write up.

**STATEMENT – I: FINANCING OF THE PLAN BUDGET 2014-15**

₹ in Crore			
S. N	Item	2013-14	2014-15 (BE)
I	<b>Tax Revenue</b>		
1	VAT	17925.72	21000.00
2	Stamps & Registration Fee (inc. Land Revenue)	2969.08	4800.00
3	Taxes on Vehicles	1409.27	1600.00
4	State Excise	3151.63	3600.00
5	Other Taxes & Duties (i+ii+iii)	463.00	571.00
a.	Entertainment Tax (incl. Cable TV)	146.14	160.00
b.	Betting Tax	10.10	11.00
c.	Luxury Tax	306.76	400.00
6	<b>Total Tax Revenue</b>	<b>25918.70</b>	<b>31571.00</b>
II	<b>Own Non Tax Revenue</b>	<b>659.49</b>	<b>1161.01</b>
III	<b>Share in Central Taxes</b>	<b>182.81</b>	<b>325.00</b>
IV	<b>Other Grants from Centre</b>	<b>1.91</b>	<b>502.50</b>
V	<b>Total Revenue Receipt (I+II+III+IV)</b>	<b>26762.91</b>	<b>33559.51</b>
VI	<b>Net Non-Plan Revenue Expenditure</b>	<b>14905.32</b>	<b>17339.27</b>
VII	<b>BCR (V-VI)</b>	<b>11857.59</b>	<b>16220.24</b>
VIII	<b>Net Misc. Capita Receipts (a-b)</b>	<b>-777.79</b>	<b>-1027.02</b>
a.	<b>Capital Receipt</b>	<b>4129.31</b>	<b>699.71</b>
b	<b>Non-Plan Capital Expenditure</b>	<b>4907.10</b>	<b>1726.73</b>
IX	<b>Small Saving Loan</b>	<b>836.51</b>	
X	<b>Own Resources [VII +VIII + IX]</b>	<b>11916.31</b>	<b>15193.22</b>
XI	<b>Central Plan Assistance</b>	<b>1349.60</b>	<b>2844.59</b>
XII	<b>Aggregate Resources (X + XI)</b>	<b>13265.91</b>	<b>18037.81</b>
XIII	<b>Opening Balance for the previous year</b>	<b>1854.29</b>	<b>1650.70</b>
XIV	<b>Agggregate Resources with Opening Balance (XII + XIII)</b>	<b>15120.20</b>	<b>19688.51</b>
XV	<b>Proposed Outlay/Expenditure including CSS.</b>	<b>14270.37</b>	<b>17700.00</b>

**STATEMENT – II: SECTOR-WISE PLAN OUTLAY FOR ANNUAL PLAN 2014-15**

₹ in crore

Sl No	Name of Sector	2012-13	2013-14			2014-15
		Exp.	Approved Plan Outlay	Revised Plan Outlay	Exp. (Provisional)	Plan Outlay
1	Agriculture & Allied Services	0.5	8.0	2.0	1.8	5.0
2	Cooperation		30.0			
3	Rural Development	208.2	217.3	185.0	177.0	218.0
4	Minor Irrigation & Flood Control	74.0	80.0	70.0	69.4	82.0
5	Energy	1271.6	513.0	326.0	326.0	675.0
6	Industries	69.2	174.0	74.0	72.0	82.0
7	Transport	2649.6	3876.0	3779.0	3754.5	3702.0
8	Science Tech. & Environment	85.3	61.0	54.5	46.1	65.0
9	Secretariat Economic Services	2.0	1.7	1.9	1.3	2.0
10	Tourism	23.4	21.0	12.5	9.4	42.0
11	Civil Supplies	58.6	190.0	130.0	99.4	35.0
12	General Education	1390.3	1782.0	1818.0	1678.0	2060.0
13	Technical Education	131.1	199.0	314.0	293.4	309.0
14	Art & Culture	42.4	65.0	52.0	44.3	77.0
15	Sports & Youth Services	33.8	30.0	38.0	32.8	36.0
16	Medical	1375.1	2265.0	1671.3	1461.1	2467.0
17	Public Health	154.1	225.0	166.8	150.5	257.0
18	Water Supply & Sanitation	1717.4	1665.0	1565.0	1550.0	2000.0
19	Housing	472.1	460.0	498.0	484.0	492.0
20	Urban Development	1629.1	1840.0	1806.8	1759.8	1662.0
21	Welfare of SC/ST/OBC/Minorities	277.7	330.0	330.0	254.8	340.0
22	Labour & Labour Welfare	38.0	77.0	53.0	45.0	99.0
23	Social Welfare	656.1	746.0	678.0	660.1	754.0
24	Women & Child Welfare	350.7	388.0	455.7	446.8	470.0
25	Nutrition	203.5	147.0	156.0	148.4	164.0
26	Jail	52.0	95.0	102.6	100.6	110.0
27	Public Works	98.3	141.0	100.0	89.9	159.0
28	Other Administrative Services	173.6	373.0	260.0	207.0	336.0
	<b>Total</b>	<b>13237.5</b>	<b>16000.0</b>	<b>14700.0</b>	<b>13963.6</b>	<b>16700.0</b>