

## 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: 1951-2015**

(₹ Crore)

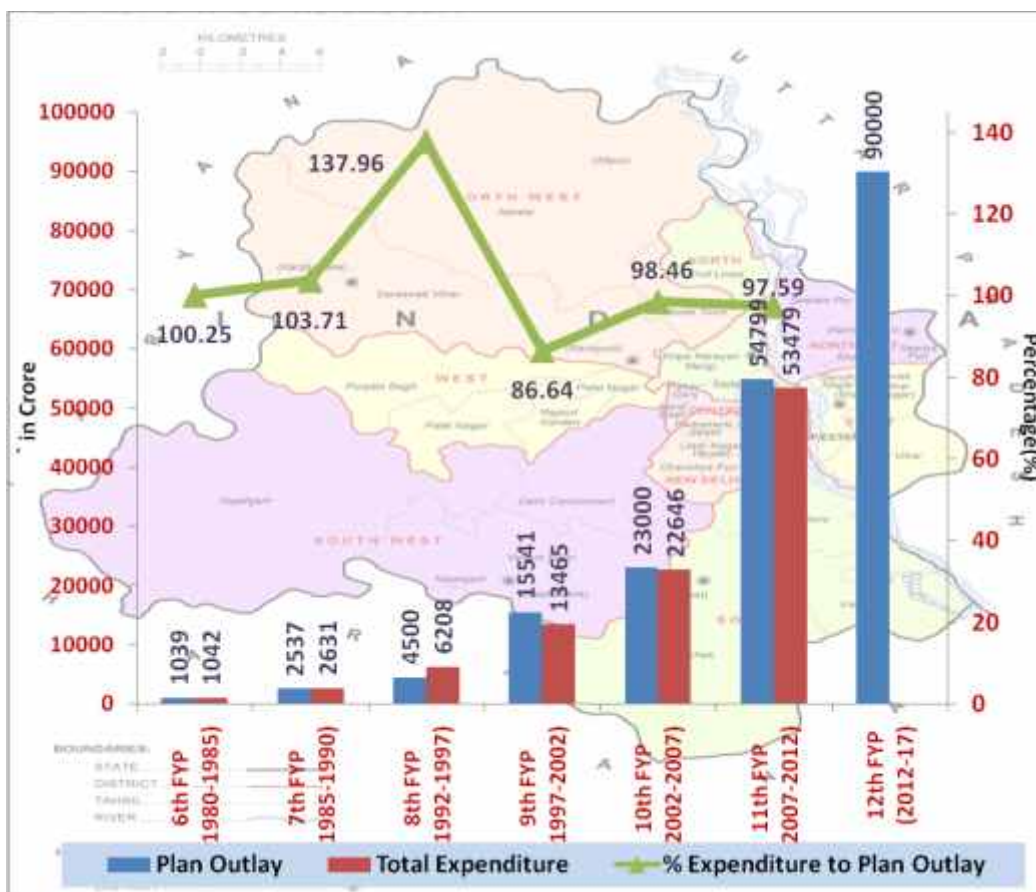
Sl. No.	Plans	Plan Outlay	Total Expenditure	% of Expenditure to Plan Outlay
1.	1 <sup>st</sup> Five Year Plan 1951-1956	6.30	4.70	74.60
2.	2 <sup>nd</sup> Five Year Plan 1956-1961	17.00	15.37	90.41
3.	3 <sup>rd</sup> Five Year Plan 1961-1966	99.33	93.10	93.73
4.	4 <sup>th</sup> Five Year Plan 1969-1974	168.77	155.16	91.94
5.	5 <sup>th</sup> Five Year Plan 1974-1979	363.75	341.34	93.84
6.	6 <sup>th</sup> Five Year Plan 1980-1985	1039.38	1041.95	100.25
7.	7 <sup>th</sup> Five Year Plan 1985-1990	2537.34	2631.47	103.71
8.	8 <sup>th</sup> Five Year Plan 1992-1997	4500.00	6208.32	137.96
9.	9 <sup>th</sup> Five Year Plan 1997-2002	15541.28	13465.09	86.64
10.	10 <sup>th</sup> Five Year Plan 2002-2007	23000.00	22646.00	98.46
11.	<b>11<sup>th</sup> Five Year Plan 2007-2012</b>	<b>54799.15</b>	<b>53478.86*</b>	<b>97.95</b>
	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.	<b>12<sup>th</sup> Five Year Plan 2012-2017</b>	<b>90000.00</b>	<b>40574.53**</b>	<b>45.08</b>
	12.1 Annual Plan 2012-13	15000.00	13237.53	88.25
	12.2 Annual Plan 2013-14	14700.00	13964.22	94.99
	12.3 Annual Plan 2014-15	15450.00	13372.78	86.55

Note: - \* Summation of expenditure during 2007-12

\*\* Summation of expenditure during 2012-15

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 (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.
4. The expenditure during first three years of 12th Five Year Plan (2012-17) was 88.25% for Annual Plan 2012-13, 94.99% for Annual Plan 2013-14 and 86.55% for Annual Plan 2014-15.

**Chart 7.1**  
**FIVE YEAR PLAN OUTLAY & EXPENDITURE, DELHI**



5. The Plan expenditure of first three annual plans of 12th Five Year Plan (2012-17) is presented in Statement 7.2.

**Statement 7.2**  
**AGENCY-WISE EXPENDITURE**

(₹ Crore)

Sl. No	Departments	12th Five Year Plan (2012-17)	2012-13 (Exp.)	2013-14 (Exp.)	2014-15		
					Revised Outlay	Exp. Provisional	% of Revised Outlay
1	Departments of GNCTD	66834.31	9682.08	10313.52	11328.46	9704.77	85.67
2	North Delhi Municipal Corporation	4413.97	642.59	704.30	811.85	747.18	92.03
3	South Delhi Municipal Corporation	3988.87	617.77	607.80	568.86	533.60	93.80
4	East Delhi Municipal Corporation	1993.15	369.97	448.82	442.45	421.40	95.24
5	New Delhi Municipal Council	79.00	4.15	0.33	5.85	4.67	79.82
6	Delhi Jal Board	11000.00	1717.36	1550.00	2000.00	1789.00	89.45
7	DUSIB	1630.00	203.50	320.00	292.50	172.13	58.84
8	Delhi Development Authority	60.00	-	19.33	-	-	-
9	Delhi Cantonment Board	0.70	0.10	0.13	0.03	0.03	100.00
	<b>Total</b>	<b>90000.00</b>	<b>13237.52</b>	<b>13964.22</b>	<b>15450.00</b>	<b>13372.78</b>	<b>86.55</b>

6. The Sector-wise Plan outlay for 12th Five Year Plan (2012-17) and Annual Plan 2014-15 is presented in Statement 7.3.

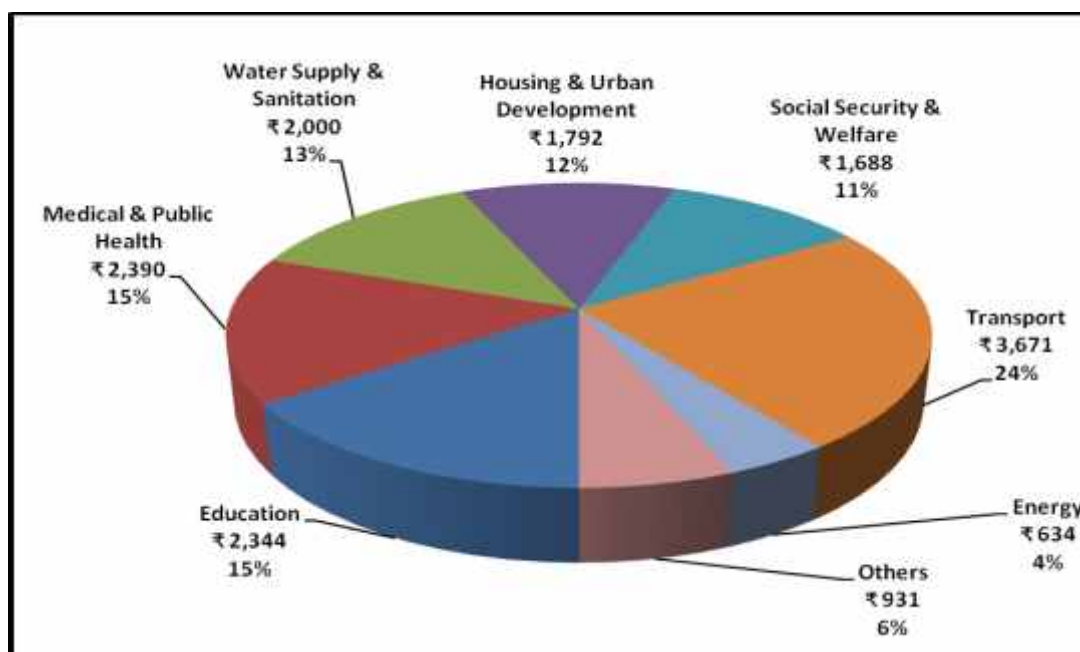
**Statement 7.3**  
**SECTOR -WISE PLAN OUTLAYS FOR**  
**12TH FIVE YEAR PLAN (2012-17) AND ANNUAL PLAN 2014-15**

(₹ Crore)

Sl. No.	Departments	12 <sup>th</sup> Five Year Plan 2012-17		Approved Outlay 2014-15	
		Amount	percent	Amount	percent
1.	Rural Development	882.00	0.98	119.00	0.77
2.	Minor Irrigation & Flood Control	400.00	0.44	84.00	0.54
3.	Energy	4820.20	5.36	634.00	4.10
4.	Industries	199.00	0.22	81.40	0.53
5.	Transport	21954.62	24.39	3671.00	23.76
6.	Science Tech. & Environment	546.50	0.61	55.25	0.36
7.	Secretariat Economic Services	7.50	0.01	1.25	0.01
8.	Tourism	185.00	0.21	38.00	0.25
9.	Civil Supplies	800.00	0.89	1.60	0.01
10	General Education	10344.00	11.49	2028.00	13.13
11	Technical Education	1458.00	1.62	225.00	1.46
12	Art & Culture	291.00	0.32	52.00	0.34
13	Sports & Youth Services	147.50	0.16	39.00	0.25
14	Medical	12934.50	14.37	2164.00	14.01
15	Public Health	565.50	0.63	226.00	1.46
16	Water Supply & Sanitation	11000.00	12.22	2000.00	12.94
17	Housing	2700.00	3.00	275.00	1.78
18	Urban Development	8700.00	9.67	1517.00	9.82
19	Welfare of SC/ST/OBC/ Minorities	1600.00	1.78	314.00	2.03
20	Labour & Labour Welfare	574.00	0.64	34.00	0.22
21	Social Welfare	3831.00	4.26	715.00	4.63
22	Women & Child Welfare	1700.00	1.89	460.00	2.98
23	Nutrition	1340.00	1.49	163.00	1.06
24	Jail	753.68	0.84	115.00	0.74
25	Public Works	700.00	0.78	147.00	0.95
26	Other Administrative Services	1566.00	1.74	287.00	1.86
27	Agriculture & Allied Services	-	-	3.50	0.02
	<b>Total</b>	<b>90000.00</b>	<b>100.00</b>	<b>15450.00</b>	<b>100.00</b>

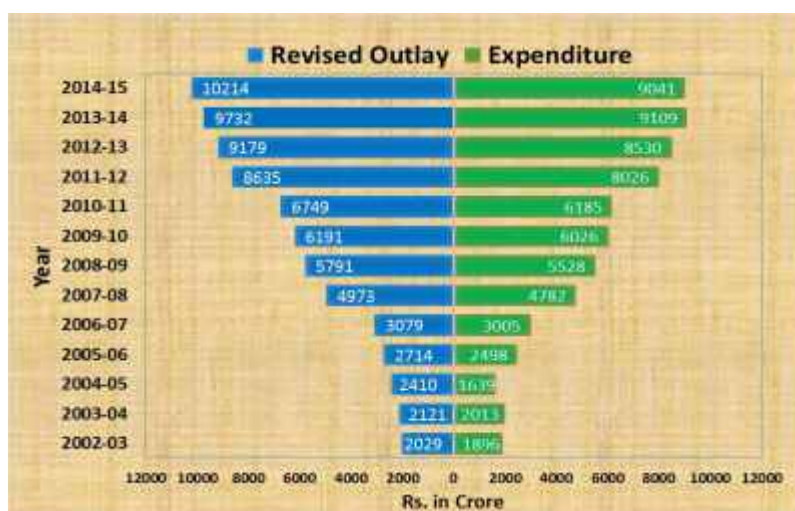
7. It may be inferred from Statement 7.3 that Transport Sector continues to be the first priority sector in terms of plan allocation with 23.76 % of the outlay of Annual Plan 2014.15 and 24.39 % in 12th Five Year Plan 2012-17. The Chart 7.2 reveals that Transport followed by Medical (15.46%), Education (15.17%), Water Supply and Sanitation (12.94 %), Housing & Urban Development (11.59%), are second, third, fourth and fifth in terms of plan allocation. The five priority sectors accounts for approximately 80 % of the total outlay for Annual Plan 2014-15.

**Chart 7.2**  
**ALLOCATION OF PRIORITY SECTOR OF**  
**ANNUAL PLAN OUTLAY 2014-15**



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, Civil Supplies and 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.	<b>Tenth Five Year Plan (2002-2007)</b>					
	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
		<b>Total</b>	<b>12353.24</b>	<b>51.47</b>	<b>11050.42</b>	<b>48.79</b>
2.	<b>Eleventh Five Year Plan (2007-2012)</b>					
	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	6184.89	58.96
	e.	2011-12	8635.47	60.81	8026.29	59.12
		<b>Total</b>	<b>32338.40</b>	<b>55.85</b>	<b>30547.74</b>	<b>57.12</b>
3.	<b>Twelfth Five Year Plan (2012-2017)</b>			<b>26680.53*</b>	<b>65.75*</b>	
	a.	2012-13	9179.42	61.19	8529.91	64.43
	b.	2013-14	9732.48	66.20	9109.13	65.23
	c.	2014-15	10213.6	66.10	9041.49	67.61

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

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 65.75 per cent for the first 3 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, and 7.6 respectively.