

F.No.M-13048/33/(DL)/2006-SP-N
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi, the 20th April, 2007.
23rd

To

The Chief Secretary,
Govt. of NCT of Delhi,
Delhi Secretariat,
NEW DELHI.

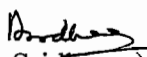
Subject:- Approval of Sectoral Outlay of Annual Plan 2007-08 of Delhi.

Sir,

I am directed to refer to the discussions held in the Planning Commission at the level of Deputy Chairman, Planning Commission with the Chief Minister of your State on 5th March, 2007 wherein the outlay of Rs.9000 crore was agreed to.

2. The Scheme of Financing of the agreed Annual Plan 2007-08 is given at Annexure-I. A statement showing the distribution of the agreed Plan Outlay among different Heads and Sub-Heads of development is given at Annexure-II.
3. Adjustment proposals and proposal for revision of outlays fully supported by Revised Scheme of Financing of Annual Plan 2007-08, if required, together with appropriate justification may please be sent before 31st December, 2007.
4. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission before 30th September, 2008.
5. Since the 11th Plan for Delhi is of special significance in the context of the Commonwealth Games – 2010, projects identified by Planning Commission for making Delhi a World Class City and those identified in the City Development Plan (CDP) prepared under JNNURM, may be prioritized and implemented in appropriate phases.

Yours faithfully,


(R. Sridharan)
Joint Secretary (SP)

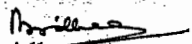
Copy to:

1. Ministry of Finance, Government of India, North Block, New Delhi.

- i) Joint Secretary, PF-II (Sh. B.S. Bhullar) – 5 copies
- ii) Joint Secretary, Budget Division (Mrs. L.M. Vas) – 5 copies
- iii) Joint Secretary (Shri Kumar Sanjay Krishna), PMU, Deptt. of Economic Affairs.

Copy also to:

1. Sr. Adviser (SP-Delhi)
2. PMO (Shri Amit Agrawal, Deputy Secretary)
3. Ministry of Home Affairs, North Block, New Delhi (5 copies)
 - i) Joint Secretary (UTs) (Dr. K.S. Sugathan)
 - ii) A.S. & F.A. (Shri P.K. Mishra)
4. Coordinating Officers of all Central Ministries (except Ministry of Defence)
5. National Capital Region Planning Board (Member Secretary)
6. Subject Divisions, Planning Commission (2 copies each)
7. Financial Resources Division, Planning Commission.
8. Govt. of NCT of Delhi
 - i) Pr. Secretary, Planning & Finance
 - ii) Director (Planning)
9. Director (SP-Coord), Planning Commission
10. Director/Deputy Adviser (Plan Coord.)/MLP)


(R. Sridharan)
Joint Secretary (SP)

Annexure-I
NCT of DELHI

Approved Scheme of Financing for Annual Plan 2007-08

(In Rupees crores)

		Items	Annual Plan 2007-08
		1	2
A. State Government			
	1	State's Own Resources (a to d)	8750.43
	a	BCR	7406.35
	b	MCR (excluding deductions for repayment of loans)	-1306.73
	c	Plan grants from GOI (TFC)	0
	d	ARM	0
	e	Contribution of PEs	
	f	Adjustment of opening balance(un-utilized NSSF Loan)	2650.81
	2	State's Borrowings (i) - (ii)	-786.21
	(i)	Gross Borrowings (a to g)	0.00
	a	State Provident Fund	
	b	Small Savings	
	c	Market Borrowings	
	d	Negotiated Loans	
	e	Bonds/Debentures	
	f	Loans portion of ACA for EAPs	
	g	Loans for EAPs	
	(ii)	Repayments/ Prepayment	786.21
	1+2	State's Own Resources (incl. Borrowings)	7964.22
	3	CENTRAL ASSISTANCE (a+b+c)	1035.78
	a	Normal Central Assistance	164.99
	b	ACA for EAPs	0.00
	c	Others	870.79
		i) SPA	
		ii) Others	
		Total A : State Government Resources (1+2+3)	9000.00
B Public Sector Enterprises (PSE) (SRTC)			
	1	Internal Resources	
	2	Extra Budgetary Resources	
	3	Budgetary Support	
		Total B: PSEs (1+2+3)	
C Local Bodies			
	i.	Urban Local Bodies	0.00
	ii	Rural Local Bodies	0.00
		Total	0.00
		Total C : Local Bodies (I + II)	0.00
D AGGREGATE PLAN RESOURCES (A+B+C)			9000.00
E STATE PLAN OUTLAY			

Details of other Central Assistance

	Schemes/Programmes	AP 2007-08
1	JNNURM	459.81
2	Roads & Bridges	44.75
3	NSAP	14.46
4	NPAG	1.77
5	Common Wealth Games Infrastructure Grant	350.00
	Total	870.79

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

SN	Major Heads / Minor Heads of Development	Approved Outlay 2007-08	of which earmarked	
			SCSP	other
1	2	3	4	5
I Agriculture & Allied Activities				
1	Crop Husbandry	33.50	2.12	
2	Horticulture	130.00	39.00	
3	Soil and Water Conservation	50.00	9.00	
4	Animal Husbandry	581.00	275.00	
5	Dairy Development	400.00		
6	Fisheries	5.50		
7	Plantations	650.00		
8	Cooperation	2740.00	2716.67	
9	Other Agricultural Programmes :			
	Agiculture Marketing	80.00		
	Total	4670.00	3041.79	
II Rural Development				
1	Land Reforms	5.00	0.75	
2	Other Rural Development Programmes			
	Community Development & Panchayats	13000.00	3125.00	
	Total	13005.00	3125.75	

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other	
III	Irrigation & Flood Control				
1	Minor Irrigation	2000.00			
2	Flood Control (includes flood protection works)	4900.00			
	Total	6900.00			
IV	Energy				
a	Power	125000.00	17136.00		
b	Integrated Rural Energy Programme	130.00	18.00		
	Total	125130.00	17154.00		
V	Industry & Minerals				
1	Small Scale Industries	4225.00	496.40		
2	Handloom / Powerlooms	115.00	115.00		
3	Handicrafts	10.00	1.50		
4	Other Industries [Other than VSI]	22000.00			
	Total	26350.00	612.90		
VI	Transport				
1	Roads and Bridges	115400.00	17408.00	82200.00	/1
2	Road Transport	62064.00	6235.16	13500.00	/2
3	MRTS	43585.00			
4	IRBT	5929.00			
	Total	226978.00	23643.16	95700.00	
VII	Science, Technology & Environment				
1	Scientific Research	20.00	12.00		

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other	
2	Forestry & Wildlife	350.00	34.25		
3	Ecology & Environment	1705.00			
	Total	2075.00	46.25		
VIII General Economic Services					
i	Secretariat Economic Services	217.00			
ii	Tourism	1600.00	18.00		
iii	Census, Surveys & Statistics	825.00	119.50		
iv	Civil Supplies includes Annapurna	250.00	70.80	1.00	/3
v	Weights & Measures	710.00			
	Total	3602.00	208.30	1.00	
IX Social Services					
1	General Education				
i	Elementary Education	18827.00	8156.00		
ii	Literacy / Adult Education	900.00	135.00		
iii	Secondary Education	23773.00	2964.00		
iv	Higher Education	10500.00	1497.00		
2	Technical Education	15650.00	736.00		
3	Sports	4505.00	686.20	3320.00	/4
4	Youth Services	335.00	53.00		
5	Art & Culture	1700.00	7.00		
	Sub Total	76190.00	14234.20	3320.00	
2	Medical & Public Health				
1	Primary Health Care				

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other	
i.	Rural	823.41	823.41		
ii.	Urban	27783.19	15427.70	4000.00	/5
2	Secondary Health Care	3254.50	1629.70		
3	Tertiary Health Care	27100.00	11050.50		
4	Super-speciality Services	17978.90	4063.00		
5	Medical Education	6429.00	675.00		
6	Research	1100.00			
7	Training	38.00			
8	ISM & Homoeopathy	5550.00	67.50		
9	Primary Health Care				
a	National Malaria Eradication Prog.	2310.00	392.70		
b	TB Control Programme	200.00			
c	Other Programmes	5694.00			
e	Direction & Administration	1239.00			
	Total [1 to 9]	99500.00	34129.51	4000.00	
3	Water Supply & Sanitation				
a	Rural Water Supply	600.00	114.19		
b	Rural Sanitation	1500.00			
c	Urban Water Supply	80490.00	12754.00	2000.00	
d	Urban Sanitation	44210.00	3689.00	700.00	
	Sub Total	126800.00	16557.19	2700.00	/6
4	Housing (excluding Police Housing)				
i	Urban Housing	6490.00	1750.00	3500.00	/7
ii	Urban Development (incl State Capital Projects & Slum Area Development)	128450.00	30035.30	1800.00	/8

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other	
	Sub Total	134940.00	31785.30	5300.00	
5	Welfare of SC/ST/OBC	5000.00	3687.75		
6	Labour & Employment				
1	Labour Welfare				
i	Labour & Labour Welfare	320.00	11.00		
ii	Child Labour	300.00	60.00		
2	Employment Services	45.00			
3	Craftsmen Training (I.T.I.s) and Apprenticeship Training	1935.00	424.76		
	Sub Total	2600.00	495.76		
7	Social Security & Social Welfare				
i	Insurance Scheme for the Poor through GIC etc.	10.00			
ii	National Social Assistance Programme & excluding Annapurna	8650.00	1730.00	1154.00	/9
iii	Welfare of handicapped (includes assistance for Voluntary Organisations)	660.00	85.86		
	Sub Total - 8	9320.00	1815.86	1154.00	
8	Empowerment of woman & development of Children				
i	Women's welfare	2740.00	274.00		
ii	Child Welfare (excludes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres)	1645.00	34.50		
iii	Nutrition (Includes ICDS)	5210.00	1606.79	177.00	/10

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other
iv	Others [to be specified]	2815.00	60.00	
	Sub Total	12410.00	1975.29	177.00
	Total [Social Services]	<u>466760.00</u>	<u>104680.86</u>	<u>16651.00</u>
X	General Services			
1	Jails	3500.00		
2	Public Works	10000.00		
3	Other Administrative Services :			
i	Training	110.00		
ii	Vigilance	12.00		
iii	Election Photo Identity Card	300.00		
iv	District Administration	3000.00		
v	Prosecution	50.00		
vi	VAT	1400.00		
vii	Fire Service	3000.00		
viii	PWD Secretariat	10.00		
ix	Land & Building	1.00		
x	Excise	80.00		
xi	Principal Pay & Account	390.00		
xii	Law & Judicial	1000.00		
xiii	Administrative Reforms	190.00		
xiv	Delhi Sub-ordinate Services Selection Board	1000.00		
xv	General Administration	205.00		
xvi	Civil Defence & Home Guard	172.00		
19	State Election Commission			
xvii	Finance Deptt.	10.00		
xviii	MCD - Disaster Management	100.00		

**Approved Outlay of NCT of Delhi -
Annual Plan 2007-08**

[Rs. in Lakh]

	Minor Heads of Development	Approved Outlay 2007-08	SCSP	other
	Sub Total [Other Admn. Services]	11030.00		
	Total X	24530.00		
	GRAND TOTAL	900000.00	152513.01	112352.00
1	Includes Rs.40 crore as CRF for Roads & Bridges schemes and Rs.665 crore on Urban Infrastructure and Governance [JNNURM] & Rs.117 crore for Commonwealth Games under Roads & Bridges			
2	Includes Rs.135 cr for Common wealth Games under Roads Transport			
3	Includes Rs.1 lakh as ACA for Annapurna Scheme under NSAP			
4	Includes Rs.32.20 crore for Commonwealth Games Under Sports & Youth			
5	Includes Rs.40 crore for Commonwealth Games Under Medical & Public Health			
6	Includes Rs.27 crore for Commonwealth Games Under Water Supply & Sanitation			
7	Includes Rs.35 crore on Basic Service to the Urban Pooors [JNNURM] under Housing Sectors			
8	Includes Rs.4 crore on Urban Infrastructure and Governance [JNNURM] and Rs.14 crore for Commonwealth Games Under UD sector			
9	Out of total Rs.11.54 crore, Rs.11.14 crore for Old Age Pension Scheme remaining Rs.0.40 crore as ACA for National Family Benefit Schemes under NSAP			
10	Includes Rs.1.77 crore as ACA for Nutrition programme for Adolescent Girls [NPAG] under Nutrition			