

UT-5

No. M-13048/33(DL)/2010-SP-N
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110 001
Dated 22nd November, 2011

To

The Chief Secretary,
Government of N.C.T. of Delhi
New Delhi

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of NCT of Delhi

Sir,

I am directed to refer to the Government of N.C.T. of Delhi's letter No. F.18(8A)/2010-11/Monit./Plg./8466 dated 20.09.2011 on the above subject and to convey the approval of Planning Commission for the Sectoral break-up of the Plan outlay of Rs. 15,133 crores.

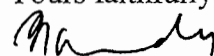
2. The Scheme of Financing of the agreed outlay of Annual Plan 2011-12 is given at Annexure-I.
3. A statement showing the distribution of Approved Plan outlay under different heads and sub-heads of development is given at Annexure-II.
4. The proportion of SC population in Delhi is 16.9% as per 2001 census. As per SCSP guidelines 16.9% i.e. Rs. 2557.48 crore of the total outlay should have been earmarked for the SC Sub-Plan. But in the current proposal of Govt. of N.C.T. of Delhi, no earmarking has been provided for the SC Sub-Plan. ***The approval is subject to the condition that the Govt. of NCT of Delhi will provide an earmarking of 16.9% of the total plan outlay for the SCSP by the RE stage.***
5. Your attention is invited to the procedure for sending adjustment proposal and revision of outlays and request you to send adjustment proposal and proposal for revision of outlays fully supported by the Revised Scheme of Financing (SOF) for the Annual Plan 2011-12, if any, together with appropriate justification, before **December 31, 2011**.
6. Statements showing actual expenditure incurred and the corresponding actual SOF of the Annual Plan 2011-12 could be sent to the Planning Commission before **September 30, 2012**.

Contd.....

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

8. Kindly acknowledge the receipt of this letter.

Yours faithfully,



(Tuhin K. Pandey)
Joint Secretary (SP)

Copy to:

1. Principal Secretary (Planning), Govt. of N.C.T. of Delhi. (5 copies)
2. Principal Secretary (Finance), Govt. of N.C.T. of Delhi. (5 copies)

Copy also to:

1. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies).
2. Coordinating officers of the Central Ministries (except the Ministry of Defence).
3. Subject Divisions in the Planning Commission, New Delhi (2 copies each).
4. Finance Resources Division, Planning Commission, New Delhi.
5. Resident Commissioner, Government of N.C.T. of Delhi
6. SP Coordination Unit, Planning Commission, New Delhi.



(Tuhin K. Pandey)
Joint Secretary (SP)

Annexure-1

Approved Scheme of Financing for NCT of Delhi in 2011-12

(in Rs.crore)

S.No.	Items	Amount
A	UT Government	
1	UT Government's Own Funds (a to e)	14942.19
a	BCR (With ARM)	9241.68
b	MCR (excluding deductions for repayment of loans)	333.12
c	Plan grants from GoI (TFC)	-
d	ARM	-
e	Adjustment of Opening Balance	5367.39
2	UT Government's Budgetary Borrowings (i-ii)	400.00
(i)	Borrowings (a)	1500.00
a	Gross Small savings	1500.00
b	Bonds/Debentures	-
c	Loans for EAPs (back to back)	-
d	Other Loans from GoI	-
e	Other Loans, if any (to be specified)	-
(ii)	Repayments(a to e)	1100.00
a	Repayment of GoI Loans	-
b	Repayment to NSSF	1100.00
c	Repayment of Negotiated Loans	-
d	Other Repayments	-
e	Prepayment of Loan	-
3	CENTRAL ASSISTANCE (a+b+c)	1257.86
a	Normal Central Assistance	252.70
b	ACA for EAPs	-
c	Others	1005.16
Total A : UT Government Resources (1+2+3)		16600.05
A1	UT Government Plan	14200.00
B	Resources of Public Sector Enterprises (PSEs)	
1	Internal resources	-167.00
2	Extra Budgetary Resources	1100.00
3	Budgetary support	-
Total B : PSEs (1+2+3)		933.00
B1	PSE Plan	933.00
C	Resources of Local Bodies	
i.	Urban Local Bodies	-
ii.	Rural Local Bodies	-
Total C : Local Bodies (i + ii)		-
D	Aggregate Plan Resources (A+B+C)	17533.05
E	Total Plan Outlay(A1+B1)	15133.00
F	Surplus Resources	2400.05

Additional Central Assistance for NCT of Delhi in 2011-12

(in Rs. crore)

S.No	Schemes	Amount
1	Assistance for National Social Assistance Programme	37.09
2	Assistance for NEGAP	2.94
3	Jawaharlal Nehru National Urban Renewal Mission-Total	900.00
(i)	Sub-Mission on Urban Infrastructure & Governance	500.00
(ii)	Sub-Mission on Basic Services to the Urban Poor	390.00
(iii)	Rajiv Awas Yojana	10.00
4	Roads and Bridges	65.13
	Total	1005.16

Source: Expenditure Budget, Vol.II.

Approved Balance from Current Revenues for NCT of Delhi in 2011-12

(in Rs. crore)

Sl.No.	Item	Amount
I	NON PLAN REVENUE RECEIPTS (1 to 4)	21442.29
1	Share in Central Taxes	325.00
2	UT's Own Tax Revenue	20246.00
3	UT's Own Non Tax Revenues	448.29
4	Non Plan Grants From Centre (4.1 to 4.4)	423.00
4.1	Revenue Deficit Grants	-
4.2	Central Share of Calamity Relief Fund	-
4.3	Grants for Local Bodies	-
4.4	Other Non-Plan Grants	423.00
II	NON PLAN REVENUE EXPENDITURE (5 to 9)	12200.61
5	Non Developmental Expenditure (5.1 to 5.4)	3953.93
5.1	Interest Payments	3000.00
5.2	Pension Payments	-
5.3	Salaries	560.49
5.4	Others	393.44
6	Developmental Expenditure (6.1 + 6.2)	7508.45
6.1	Salaries	3449.6
6.2	Others	4058.85
7	Pay & DA revision (Not included in 5.3 & 6.1)	-
8	Statutory Transfers to Local Bodies (8.1 + 8.2)/ Basic Tax Assignment	738.23
8.1	Urban Local Bodies	738.23
8.2	Rural Local Bodies	-
9	Plan Transfers to Local Bodies & PSEs (Excl. CSS) (9.1 to 9.3)	-
9.1	Urban Local Bodies	-
9.2	Rural Local Bodies	-
9.3	Public Sector Enterprises (PSEs)	-
III.	BCR with ARM (I-II)	9241.68
IV.	ARM	-
V.	BCR without ARM (III + IV)	9241.68

ANNEXURE-II		
ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
I.	AGRICULTURE & ALLIED ACTIVITIES	
	1. Crop Husbandry	
	2. Horticulture	
	3. Soil and Water Conservation (including control of shifting cultivation)	
	4. Animal Husbandry	
	5. Dairy Development	
	6. Fisheries	
	7. Plantations	
	8. Food,Storage & Warehousing	
	9. Agricultural Research & Education	
	10. Agricultural Financial Institutions	
	11. Cooperation	
	12. Other Agricultural Programmes :	
	(a) Agriculture marketing	
	(b) Others	
	Total - (I) (1 to 12)	0.00
II.	RURAL DEVELOPMENT	
	1. Special Programme for Rural Development :	
	(a) Drought Prone Area Programme (DPAP)	
	(b) Desert Development Programme (DDP)	
	(c) Integrated Wasteland Development Projects Scheme	
	(d) DRDA Administration	
	(e) Others	
	Sub-Total (Special Programme for Rural Development)	0.00

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
	2. Rural Employment	
	(a) Swaranjyanti Gram Swarozgar Yojana (SGSY)	
	(b) Sampoorna Gram Rozgar Yojana (SGRY)	
	(c) National Food for Work Programme/National Employment Guarantee Programme	
	(d) Others	
	Sub-Total (Rural Employment)	0.00
	3. Land Reforms	
	4. Other Rural Development Programmes	
	(a) Community Development & Panchayts	10.02
	(b) Other Programmes of Rural Development	152.20
	Sub-Total (Other Rural Development)	162.22
	TOTAL - II (1 to 4)	162.22
III.	SPECIAL AREAS PROGRAMMES	
	(a) Hill Areas Development Programme	
	(b) Other Special Areas Programme	
	(i) Border Area Development Programme	
	(ii) Backward Region Grant Fund(Backward Districts/ Area Fund)	
	(iii) Grants under proviso to article 275(1)	
	(iv) Special Central Assistance to Tribal Sub-Plan	
	(v) Others	0.00
	Sub-Total (Other Special Programme)	
	TOTAL - III (a+b)	0.00

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
IV.	IRRIGATION & FLOOD CONTROL	
	1. Major and Medium Irrigation	
	2. Minor Irrigation	0.05
	3. Command Area Development	
	4. AIBP	
	5. Flood Control (includes flood protection works)	59.95
	TOTAL - IV (1 to 5)	60.00
V.	ENERGY	
	1. Power	1556.00
	2. Non-conventional Sources of Energy (DREPC)	20.00
	3. Integrated Rural Energy Programme	
	TOTAL - V (1 to 3)	1576.00
VI.	INDUSTRY & MINERALS	
	1. Village & Small Enterprises	
	i) Small Scale Industries	17.50
	ii) Handlooms/Powerlooms	0.81
	iii) Handicrafts	0.10
	iv) Sericulture/coir/wool	
	v) Food Processing Industries	
	Sub-Total (VSE)	18.41
	2. Other Industries (Other than VSE)	6.49
	3. Minerals	
	TOTAL - (VI) (1 to 3)	24.89
VII.	TRANSPORT	
	1. Minor Ports	
	2. Civil Aviation	
	3. Roads and Bridges	1650.00
	4. Road Transport	827.25

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
	5. Inland Water Transport	
	6. Other Transport Services - MRTS	1070.70
	TOTAL - (VII) (1 to 6)	3547.95
VIII.	SCIENCE, TECHNOLOGY & ENVIRONMENT	
	1. Scientific Research	0.10
	2. Information Technology & E-Governance #	45.00
	3. Ecology & Environment	11.40
	4. Forestry & Wildlife	28.00
	TOTAL - (VIII) (1 to 4)	84.50
IX.	GENERAL ECONOMIC SERVICES	
	1. Secretariat Economic Services	1.30
	2. Tourism	15.50
	3. Census, Surveys & Statistics	
	4. Civil Supplies	
	5. Other General Economic Services :	
	a) Weights & Measures	
	b) District Planning / District Councils	
	c) Others	
	Sub-Total (Other General Economic Services)	0.00
	TOTAL - (IX) (1 to 5)	16.80
X.	SOCIAL SERVICES	
	1. <u>General Education</u>	
	a) Elementary Education	261.00
	b) Literacy/Adult Education	24.60
	c) Secondary Education	702.40
	d) Higher Education	91.00
	SubTotal (General Education) (a to d)	1079.00
	2. Technical Education	208.13
	3. Sports	21.41

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
	4. Youth Services	0.19
	5. Art & Culture	31.90
	6. <u>Medical & Public Health</u>	
	i) <u>Primary Health Care</u>	
	a) Rural	15.00
	b) Urban	725.66
	ii) Secondary Health Care	75.00
	iii) Tertiary Health Care/Super Speciality Services	796.15
	iv) Medical Education & Research	58.50
	v) Training	0.55
	vi) AYUSH	51.20
	vii) E.S.I.	0.00
	viii) <u>Control of</u>	
	a) Communicable diseases (TB, Vector Borne Diseases)	39.05
	b) Non-communicable diseases (Cancer, Laprosy, Tapadik)	5.30
	ix) Delhi State Health Mission	20.00
	x) Other Programmes	34.69
	Sub-Total (Medical & Public Health)	1821.10
	7. Water Supply & Sanitation	
	(i) Rural Water Supply	10.05
	(ii) Rural Sanitation	40.00
	(iii) Urban Water Supply	1115.00
	(iv) Urban Sanitation	685.06
	Sub-Total (Water Supply & Sanitation)	1850.11

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
	8. Housing (incl. Police Housing)	
	(i) Rural Housing	
	(ii) Urban Housing (Programmes to be specified) \$	437.80
	(ii) Rajiv Awas Yojna	20.00
	Sub-Total (Housing)	457.80
	9. Urban Development (incl. State Capital Projects & Slum Area Development)	1505.70
	10. Information & Publicity	
	11. Development of SCs, STs & OBCs	250.00
	i) Development of SCs	
	ii) Development of STs	
	iii) Development of OBCs	
	Sub-Total (SCs, STs & OBCs)	250.00
	12. Labour & Employment	
	A. Labour Welfare	
	i) Labour & Labour Welfare	
	ii) Social Security for labour	
	iii) Labour Education	
	iv) Rehabilitation of Bonded Labour	
	v) Child Labour	
	B. Employment Services	
	C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	18.50
	Sub-Total (Labour & Employment)	18.50

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
	13. Social Security & Social Welfare	
	i) Insurance Scheme for the Poor through GIC etc.	0.10
	ii) National Social Assistance Programme & Annapurna	462.20
	iii) Welfare of handicapped (includes assistance for Voluntary Organisations)	32.75
	iv) Social Defence (includes Drug Addicts, Rehabilitation Programmes, HIV/AIDS etc.	1.86
	v) Setting up Recreation Centre for Senior Citizens	1.50
	vi) Old Age Home	2.67
	vii) Welfare programmes for Senior Citizens	0.55
	viii) Additional facilities in existing buildings	12.40
	ix) Provision of Samajik Suvidha Sangham	36.00
	x) Other schemes	5.37
	Sub-Total (Social Security & Social Welfare)	555.40
	14. Empowerment of Women & Development of Children	
	i) Empowerment of Women	149.36
	ii) Development of Children (Includes Integrated Child Development Services, Balwadi Nutrition Programme, Day Care Centres etc.)	117.55
	iii) Nutrition	215.00
	iv) Other Services.	10.64
	Sub-Total (Empowerment of Women & Development of Children)	492.55
	TOTAL - (X) (1 to 14)	8291.79

ANNUAL PLAN 2011-2012 -NCT of Delhi - APPROVED OUTLAY		
		(in Rs. Crore)
Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12 Approved Outlay
1	2	3
XI.	GENERAL SERVICES	
	1. Jails	105.00
	2. Stationery & Printing	
	3. Public Works	189.80
	4. Other Administrative Services :	141.05
	i) Training	3.50
	ii. Election Department	9.00
	iii. Revenue Department	50.30
	iv. Fire Services	44.00
	v. Law & Judicial	13.05
	vi. Delhi Sub-ordinate Services	12.20
	vii.General Administration	3.00
	viii. Disaster Management	6.00
	TOTAL - (XI) (1 to 4)	435.85
A	State Government Plan - Total	14200.00
B	Public Sector Enterprises Plan - Total *	933.00
	Total Plan Outlay (A+B)	15133.00
# IT Sector includes State Wide Area Networks, National E-Governance Plan and Mission Mode Projects; Computerization of Municipalities, Land Records, Agriculture, Education etc.		
\$ Rs. 405 Cr for EWS of which Rs. 390 crore ACA		
* For Power Sector		