

No. M-13048/33/2007- SP(C)
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi -110001.
4th June, 2008.

To

The Chief Secretary,
Government of NCT Delhi,
Delhi.

Subject: Approval of Annual Plan 2008-09 of NCT Delhi.

Sir,

I am directed to refer to the Govt. of NCT Delhi letter No. F-18(3)/2007/Planning 3753-3754, dated 29th May, 2008 regarding the Sectoral break-up of Annual Plan 2008-09 of NCT Delhi and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2008-09 for Rs. 10,000 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2008-09 is given at **Annexure- I**.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2008-09 among different heads and sub-heads of development, including earmarked outlays is given at **Annexure -II**.

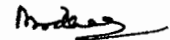
6. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2008-09 if any, together with appropriate justifications before **31st December, 2008**.

7. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission before **30th September 2009**.

8. The plan programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge receipt of this letter.

Yours faithfully,



(R. Sridharan)

Joint Secretary (SP)



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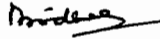
1. Ministry of Finance, Government of India, North Block, New Delhi.
 - (i) Additional Secretary, Budget Division (5 copies)
 - (ii) Joint Secretary (PF-1) (5 copies).
 - (iii) Joint Secretary, (PMU), Department of Economic Affairs.

Copy also to:

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5. Government of NCT Delhi, Delhi
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4. Director (SP-Coord.)


(R. Sridharan)
Joint Secretary (SP)

Scheme of Financing NCT of Delhi for Annual Plan 2008-09 (AP)

(Rs. crore)

Items		2008-09 (AP)
1		
A. State Government		
1	State's Own Resources (a to d)	9806.62
a	BCR	9069.07
b	MCR (excluding deductions for repayment of loans)	-1892.22
c	Plan grants from GOI (TFC)	0.00
d	ARM	0.00
e	Contribution of PEs	0.00
f	Adjustment of opening balance(un-utilized NSSF Loan)	2629.77
2	State's Borrowings (i) - (ii)	-1095.09
(i)	Gross Borrowings (a to g)	0.00
a	Net Accretion to State Provident Fund	
b	Gross Small Savings	
c	Market Borrowings (net)	
d	Negotiated Loans (gross)	
e	Bonds/Debentures	
f	Loans portion of ACA for EAPs	
g	Loans for EAPs	
(ii)	Repayments/ Prepayment	1095.09
1+2	State's Own Resources (incl. Borrowings)	8711.53
3	CENTRAL ASSISTANCE (a+b+c)	1288.47
a	Normal Central Assistance	181.48
b	ACA for EAPs	
c	Others (Details at Annex-II)	1106.99
i)	SPA	0.00
ii)	Others	0
Total A : State Government Resources (1+2+3)		10000.00
B		
Public Sector Enterprises (PSE) (SRTC)		0.00
1	Internal Resources	
2	Extra Budgetary Resources	
3	Budgetary Support	
Total B: PSEs (1+2+3)		
C		
Local Bodies		0.00
i. Urban Local Bodies		
a	Internal resources	
b	Extra Budgetary resources	
c	Budgetary Support	
Total (a+b+c)		0.00
ii. Rural Local Bodies		
a	Internal resources	
b	Extra Budgetary resources	
c	Budgetary Support	
Total (a+b+c)		0.00
Total C : Local Bodies (I + II)		0.00
D AGGREGATE PLAN RESOURCES (A+B+C)		10000.00

Components of Other Central Assistance(2008-09) NCT of Delhi

		(In Rs. crores)
Items		2008-09 (AP) (Grant)
1	NSAP	53.27
2	NPAG	1.77
3	Roads & bridges	48.45
4	NEGAP	9.00
5	JNNURM	576.01
6	RKVY	18.49
7	Common Wealth Games infrastructure Grant	400.00
	Total Others	1106.99

Annexure II

ANNUAL PLAN 2008-09 - NCT DELHI - APPROVED OUTLAY				
(Rs. In lakh)				
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09		
		Approved Outlay	of which earmarked	
0	1	2	3	4
I	AGRICULTURE & ALLIED ACTIVITIES			
	Crop husbandry	31.50	3.72	
	Horticulture	140.00	48.30	
	Soil and water conservation	35.00		
	Animal husbandry	571.50	331.26	
	Fisheries	12.00		
	Plantations	360.00	12.00	
	Cooperation	130.00	4.00	
	Other Agricultural Programmes -Agri. Marketing	100.00		
	Total - I AGRICULTURE & ALLIED ACTIVITIES	1380.00	399.28	
II	RURAL DEVELOPMENT & PANCHAYAT			
	Land Reforms			
	Other Rural Development Programmes			
	Community Development & Panchayats	18110.00	4075.00	
	Total-II RURAL DEVELOPMENT& PANCHAYAT	18110.00	4075.00	
III	TOTAL -III SPECIAL AREA PROGRAMMES	-	-	
IV	IRRIGATION & FLOOD CONTROL			
	Minor irrigation	5300.00		
	Flood Control / Flood Protection Works	3360.00		
	TOTAL-IV IRRIGATION & FLOOD CONTROL	8660.00		
V	ENERGY			
	Power	101565.00	13146.43	
	Non-Con. Sources of Energy			
	Integrated Rural Energy Programme	120.00	18.00	
	TOTAL- V ENERGY	101685.00	13164.43	
VI	INDUSTRY & MINERALS			
	Small Scale Industries	2315.00	369.53	
	Handloom/Powerloom	115.00	112.00	
	Handicrafts	10.00	2.00	
	TOTAL- VI INDUSTRY & MINERALS	2440.00	483.53	
VII	TRANSPORT			
	Roads and bridges	121100.00	20417.00	93100.00 /1
	Road Transport	90121.00	6079.50	76121.00 /2
	MRTS	81993.00		
	IRBT	120.00	20.00	
	TOTAL- VII TRANSPORT	293334.00	26516.50	169221.00



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(Rs. in lakh)					
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09			
		Approved Outlay	of which earmarked		
0	1		2	3	4
VIII SCIENCE & TECHNOLOGY & ENVIRONMENT					
	Scientific Research	5.00	0.75		
	Forestry & Wildlife	340.00			
	Ecology & Environment	900.00	34.25		
	TOTAL - VIII SCIENCE TECHNOLOGY & ENV	1245.00	35.00		
IX GENERAL ECONOMIC SERVICES					
	Sectt. Economic Services	157.00			
	Tourism	1525.00	52.00		
	Census, Surveys & Statistics	1120.00			
	Civil Supplies includes Annapurna	385.00	100.30	1.00	/3
	Weights & Measures	250.00			
	Total -IX GENERAL ECONOMIC SERVICES	3437.00	152.30	1.00	
X SOCIAL SERVICES					
Education					
	Elementary Education	16235.00	8964.00		
	Literacy/Adult Education	1000.00	150.00		
	Secondary Education	43965.00	6008.91		
	Higher Education	10000.00	1381.75		
	Technical Education	14865.00	798.50		
	Sports	16190.00	3018.40	13800.00	/4
	Youth Services	565.00	100.00		
	Art & Culture	1692.00	7.00		
	Total (Education)	104512.00	20428.56	13800.00	
Medical & Public Health					
Primary Health Care					
	Rural	625.00	625.00		
	Urban	28645.00	15937.65	2.00	/5
	Secondary Health Care	3100.00	685.00		
	Tertiary Health Care	21410.00	10759.54		
	Super -Speciality Services	18110.00	2794.98		
	Medical Education	3055.00	532.50		
	Research	1100.00			
	Training	40.00	7.50		
	ISM & Homeopathy	5100.00	820.00		
	National Malaria Eradication Prog	2310.00	577.50		
	TB Control Programmes	200.00	50.00		
	Other Programmes	2990.00	343.75		
	Direction & Administration	685.00			
	Total (Medical & Health)	87370.00	33133.42	2.00	
Water Supply & Sanitation					
	Rural Water Supply	1050.00	374.83		
	Rural Sanitation	2500.00	90.00		
	Urban Water Supply	92845.00	15283.90	1400.00	/6
	Urban Sanitation	54305.00	4200.00		
	Total (Water Supply & Sanitation)	150700.00	19948.73	1400.00	



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(Rs. In lakh)						
Sl. No.	Major Heads/Minor Heads of Development	Annual Plan 2008-09				
		Approved Outlay	of which earmarked			
0	1		2	3	4	
	Housing					
(i)	Urban Housing	18646.00	7250.00	14500.00		/7
(ii)	Urban Development (incl State Capital Projects & Slum Area Development)	130053.00	32308.80	1100.00		/8
	Welfare of SCs, STs & OBCs & Minorities	4970.00	4024.65			
	Labour & Labour Welfare	1030.00	2.50			
	Child Labour	300.00	60.00			
	Employment Services	73.00				
	Craftsmen Training (I.T.I.s) and Apprenticeship Training	1400.00	194.75			
	Social Security & Social Welfare	14553.00	2798.90	5326.00		/9
(i)	Insurance Scheme for the Poor through GIC etc.	10.00				
(ii)	National Social Assistance Programme & excluding Annapurna	13740.00	2748.00	5326.00		
(iii)	Welfare of handicapped (includes assistance for Voluntary Organisations)	803.00	50.90			
	Empowerment of woman & development of Children					
	Women's welfare	3380.00	274.00			
	Child Welfare	7420.00	2178.15			
	Nutrition (Includes ICDS)	6100.00	1886.30	177.00		/10
	Others	1957.00	100.00			
	Total - X					
	TOTAL - X Social Services	532464.00	124588.76	36305.00		
XI	GENERAL SERVICES					
	Jails	3700.00				
	Public Works	21000.00				
	Others	12545.00				
	Tota - XI General Services	37245.00				
	GRAND TOTAL	1000000.00	169414.80	205527.00		

(1) Includes Rs. 40 crore for CRF, Rs. 386 crore for Common Wealth Games, Rs. 505 crore for JNNURM under Roads & Bridges

(2) Includes Rs. 641.61 crore for Common Wealth Games and Rs. 120 crore for JNNURM Under Road Transport

(3) Includes Rs. 0.01 crore for Annapurna Scheme under NSAP programme

(4) Includes Rs. 138 crore for Common Wealth Games under Sports

(5) Rs. 0.02 crore for Common Wealth Games under Medical

(6) Includes Rs. 14 crore for for Common Wealth Games under Water Supply & Sanitation

(7) Includes Rs. 145 crore for House for weaker section (JNNURM) under Housing

(8) Includes Rs. 10 crore under for Common Wealth Games and Rs. 1 crore under JNNURM under Urban Development sector

(9) Includes Rs. 0.40 crore as ACA for National Family benefit and Rs. 52.86 crore for National Old age Pension Scheme under NSAP Programme

(10) Includes Rs. 1.77 crore as ACA for NPAG Programme

