CHAPTER 3

BUDGET FOR SCHEMES/PROGRAMMES/PROJECTS

1. Govt. of NCT of Delhi has been working with an aim to transform Delhi to a world class city and to fulfill the aspiration of its citizen by making it an inclusive, equitable and livable globe city. Govt. has created excellent health, education, transport, civic infrastructure along-with socio-economic welfare of its citizens in general and with special emphasis on senior citizen, women, persons in need etc. The budget size of Delhi has increased from ₹ 76000 crore in 2024-25 to ₹ 100000 crore in 2025-26. The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹ 39000 crore in 2024-25 to ₹ 59300 crore in 2025-26 (BE).

2. Hon'ble Chief Minister in the Budget 2025-26 of Govt. of NCT of Delhi announced number of new Schemes for the overall development of Delhi. Some of the major schemes introduced are namely:- Chief Minister Development Fund, Atal Canteen, Ayushman Bharat Yojana, PM Jan Arogya Yojana(PM-JAY),PM Surya Ghar Muft Bijli Yojana ,Deen Dayal Jan Aajeevika Yojana, CM young Visionaries Innovation Programme (Viksit Delhi CM Internship Programme) and Upgradation of IT services including AI, ML, Deep-learning computer vision.

3. As far as the allocation of funds and status of expenditure under Schemes/Programmes/Projects is concerned, this chapter provides data in different types of classification, like priority sectors, social sectors, agency wise etc. The Budget /expenditure upto 2016-17 was classified as Plan-Non Plan and only Plan part is discussed under this chapter. Since 2017-18, classification has been made under schemes and establishment expenditure. Only scheme expenditure is discussed for data of 2017-18 onwards in this chapter.

Five Year Plans

4. The approved plan outlay and expenditure of Government of National Capital Territory of Delhi under various Five-Year Plans are presented in Statement 3.1

STATEMENT 3.1

FIVE YEAR PLAN OUTLAY AND EXPENDITURE OF DELHI: 1951-2017

(₹Crore)

S.No	Plans	Plan Outlay	Total Expenditure	% of Exp. to Plan Outlay
1	1st Five Year Plan 1951-1956	6.30	4.70	74.60
2	2nd Five Year Plan 1956-1961	17.00	15.37	90.41
3	3rd Five Year Plan 1961-1966	99.33	93.10	93.73
4	4th Five Year Plan 1969-1974	168.77	155.16	91.94

S.No	Plans	Plan Outlay	Total Expenditure	% of Exp. to Plan Outlay
5	5th Five Year Plan 1974-1979	363.75	341.34	93.84
6	6th Five Year Plan 1980-1985	1039.38	1041.95	100.25
7	7th Five Year Plan 1985-1990	2537.34	2631.47	103.71
8	8th Five Year Plan 1992-1997	4500.00	6208.32	137.96
9	9th Five Year Plan 1997-2002	15541.28	13465.09	86.64
10	10th Five Year Plan 2002-2007	23000.00	22646.00	98.46
11	11th Five Year Plan 2007-2012	54799.15	53478.86	97.59
12	12th Five Year Plan 2012-2017	90000.00	70497.04	78.33

*Note: * Plan Outlay includes CSS w.e.f. 2014-15*

5. In 2017-18, NITI Aayog, GOI decided to do away the practice of five-yearplans after 12th Five Year Plan (2012-17). From 2017-18 onwards, Budgets are prepared under heading Establishment & Schemes categorized under Revenue & Capital heads.

Schemes/Programmes/Projects wise Budget Allocations

6. Budget Allocation & expenditure under Scheme/Programmes/Projects from 2017-18 onwards is presented in Statement 3.2

STATEMENT 3.2

SCHEMES/PROGRAMMES/PROJECTS OUTLAY ANDEXPENDITURE OF DELHI

(₹Crore)

S.No.	Year	Outlay (B.E.)	Outlay(R.E.)	Total Expenditure	% of Exp. to Outlay (R.E.)
1	2017-18	18500	16000	14387	89.9
2	2018-19	22000	18200	15672	86.1
3	2019-20	27000	22200	20307	91.5
4	2020-21	29500	23100	19259	83.4
5	2021-22	37800*	34600	30531	88.2
6	2022-23	43600	38700	32648	84.4
7.	2023-24	43700	39625	32914	83.1
8.	2024-25	39000	32850	26990	82.2
9.	2025-26	59300**	--	33805 (upto 18.03.2026)	63.75

**The Budget Allocation for Schemes/Programmes /Projects has significant increase in 2021-22 because, some Schemes/Programmes has been transferred to Schemes Budget from "Establishment Budget" (FD) consisting of subsidies and GIA in r/o Transport, Energy, Civil Supplies, Water Supply & Sanitation sectors.*

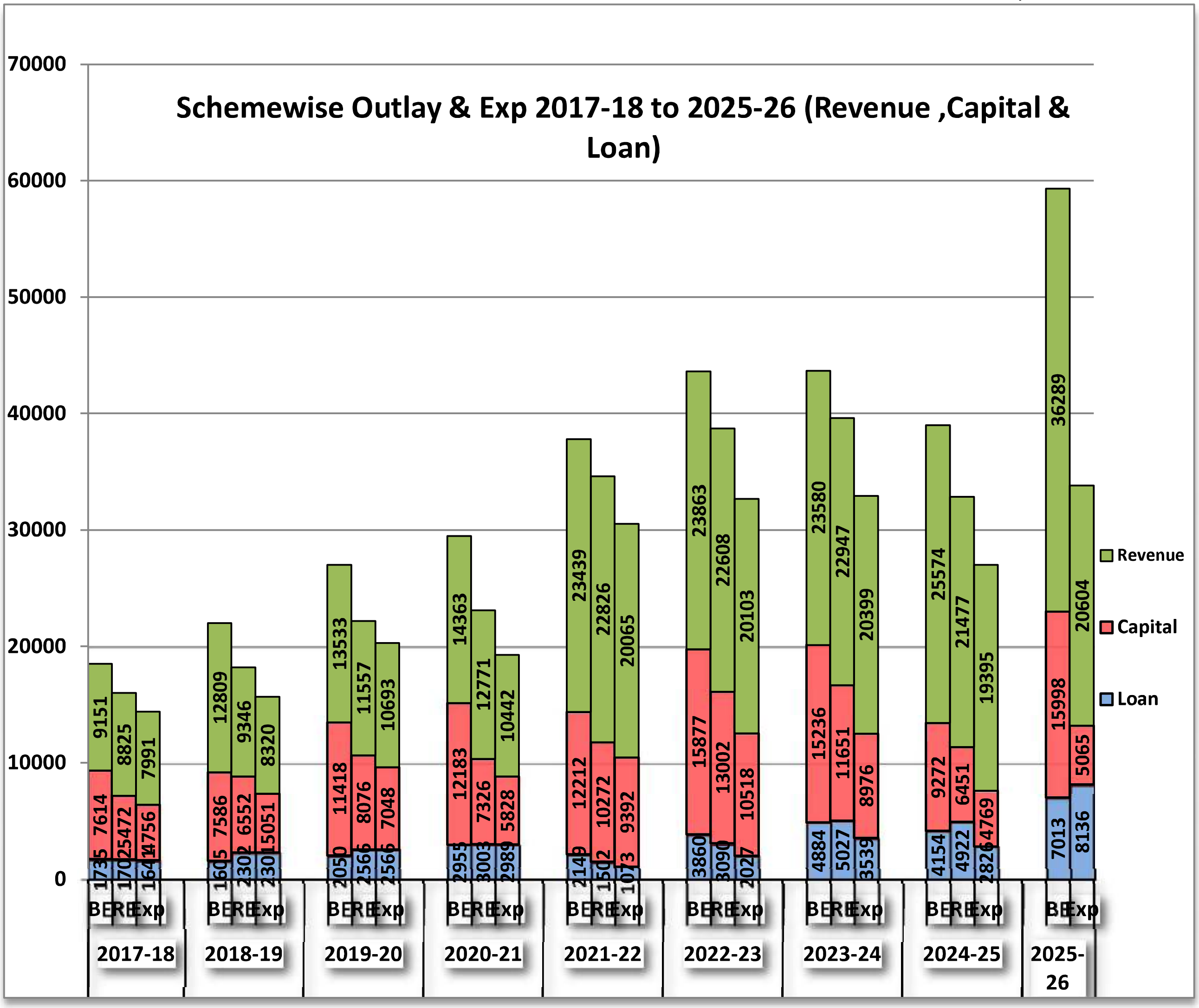
*** The Budget Allocation for Schemes/Programmes/Projects has significant increase in 2025-26 due to introduction of several new schemes.(i.e* Chief Minister Development Fund, Atal Canteen, Ayushman Bharat Yojana, PM Jan Arogya Yojana etc.).

7. Year wise allocation of Budget & Expenditure under Revenue, Capital and Loan Under Schemes /Programmes/Projects from 2017-18 to 2025-26 is presented in Graph 3.1

GRAPH 3.1

SCHEMES/ PROGRAMMES/ PROJECTS OUTLAY& EXPENDITURE (UNDER REVENUE, CAPITAL & LOAN) OF DELHI

(₹Crore)



Note: Capital Allocation of Schemes/Programmes/Projects may not tally with Detailed Demand for Grants (DDG) as the GIA capital is covered under the capital section in Schemes/ Programmes/ Projects whereas in DDG, GIA capital is covered under the Revenue section. In year 2025-26 for Schemes/Programes/Projects GIA capital is covered under the revenue section.

8. The Agency-wise expenditure for Schemes/Programmes/Projects is presented in Statement 3.3:

STATEMENT 3.3

AGENCY-WISE EXPENDITURE/ FUND RELEASE OF SCHEMES/ PROGRAMMES/ PROJECTS

(₹ Crore)

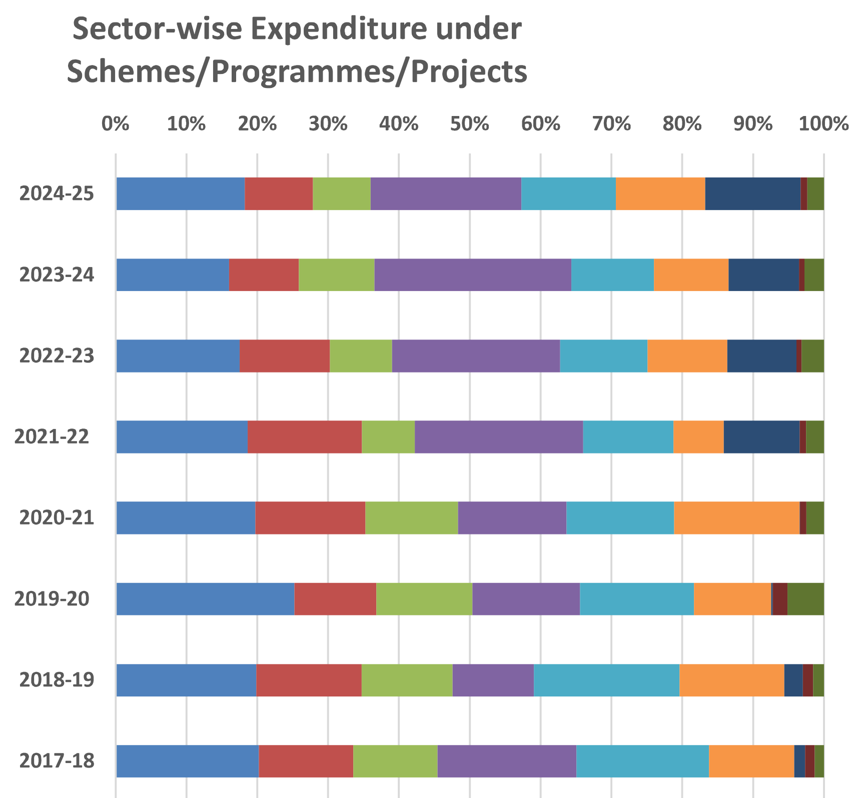
S. No.	Department/ Agency	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (Exp.)	2020-21 (Exp.)	2021-22 (Exp.)	2022-23 (Exp.)	2023-24 (Exp.)	2024-25 (Exp.)	2025-26 (BE)
1	Departments of GNCTD	10818.41	12310.99	15648.55	12989.32	26536.62	26116.07	26390.67	21939.77	51471.51
2	North DMC	780.98	219.32	1009.48	1024.80	790.96	203.14	0	0	0
3	South DMC	535.98	117.12	595.92	555.00	507.56	104.24	0	0	0
4	East DMC	423.31	299.17	661.57	537.60	470.90	170	0	0	0
5	Municipal Corporation of Delhi	00	00	00	00	00	2168.83	2841.51	3198.32	3560.17
6	New Delhi Municipal Council	2.41	2.65	2.50	99.37	1.64	54.51	0	0	0
7	Delhi Jal Board	1730.00	2315.98	2210.00	3419.00	2164.27	3674.33	3472.91	1689.76	3442.32
8	DUSIB	96.25	406.70	178.89	633.26	58.54	155.69	208.77	161.75	826.00
9	Delhi Cantonment Board	0.15	0.10	0.11	0.30	0.28	0.78	0	0	0
	Total	**14387.47**	**15672.03**	**20307.02**	**19258.65**	**30530.77**	**32647.60**	**32913.86**	**26989.60**	**59300.00**

9. The sector-wise expenditure of priority sector under Schemes/Programmes/Projects is presented in the Graph 3.2:

GRAPH 3.2

SECTOR-WISE EXPENDITURE OF PRIORITY SECTORS UNDER SCHEMES/ PROGRAMMES/ PROJECTS

(₹ Crore)



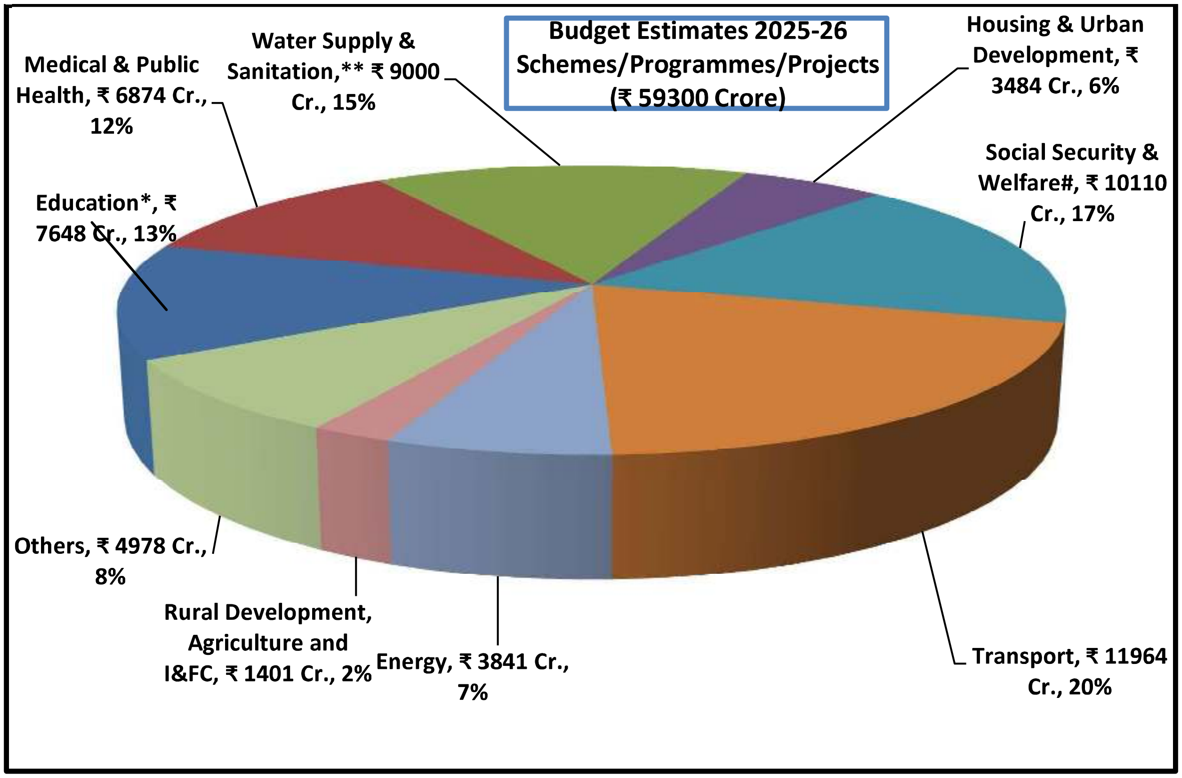
	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Education	2912	3115	5127	3803	5692	5723	5282	4931
Medical & Public Health	1917	2334	2357	3000	4938	4158	3237	2594
Urban Development & Housing	1710	2011	2751	2514	2259	2868	3511	2203
Transport	2824	1798	3084	2947	7262	7748	9142	5735
Welfare Sector	2689	3220	3262	2917	3897	4026	3840	3599
Water Supply and Sanitation	1730	2316	2210	3419	2164	3674	3473	3394
Energy	222	413	53	6	3274	3183	3271	3638
Rural Development, Agriculture and Minor Irrigation & Flood Control	194	230	424	174	264	226	250	265
Others	188	235	1039	479	781	1041	908	629

Note: Education includes General Education Sector which includes Higher Education Technical Education Sector, Art & Culture Sector, Sports & Youth Services Sector and Mid-Day Meal, DTTE (Labour & Labour Welfare Sector).

10. Budget allocation of priority sector of Schemes/ Programmes/ Projects – 2025-26 is presented in Graph 3.3

GRAPH 3.3

BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES PROGRAMMES/PROJECTS – 2025-26



** It includes General Education Sector (which includes Higher Education also), Technical Education Sector, Art & Culture Sector, Sports & Youth Services Sector and Mid Day Meal, ITI of Labour Welfare Sector.*

 # It includes WCD, Welfare of SC/ST/OBC, Social welfare, Nutrition (excluding MDM),Civil Supplies,Labour & labour Welfare (excluding DTTE)).

*** Water Supply & Sanitation also includes ₹2500Cr loan to DJB from UD.*

11. It may be inferred from Graph 3.3 that the during 2025-26, Transport Sector ₹ 11964 crore (20%) followed by Social Security & Welfare Sector having budget allocation of ₹ 10110 crore(17%),then Water Supply & Sanitation Sector has been allocated ₹9000 crore(15%), then Education having budget allocation of ₹7648 crore(13%) then Medical & Public Health having budget allocation of ₹ 6874 crore (12%) then Others ₹ 4978 crore having 8% then Energy ₹ 3841 crore having 7% then Housing & Urban Development having budget allocation of ₹3484 crore(6%) and then Rural Development, Agriculture & I&FC having budget allocation of ₹1401 crore (2%) .

12. Allocation of Social Service Sector in Delhi during 10th,11th, 12th Five Year Plan is presented in statement 3.4

STATEMENT 3.4

PLAN ALLOCATION OF SOCIAL SERVICE SECTOR DURING 10TH, 11TH, 12TH FIVE YEAR PLAN

(₹ Crore)

S. No	Five Year Plan	Total Plan Outlay (RE)	Plan Outlay under SS Sector (RE)	% Share of Social Services Sector in total Outlay	Total Expenditure	Exp. under Social Services Sector	% share of Social Sector in total Exp.
1	10th(2002-2007)	24342.67	12353.24	50.74	22846.98	11050.42	48.36
2	11th(2007-2012)	55900.00	32338.40	57.85	53478.86	30547.74	57.12
3	12th(2012-2017)	78950.00	53410.89	67.65	70497.04	48038.52	68.14

13. The Schemes Outlay & Expenditure of GNCTD of Social Service Sector which includes 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 Sectors during 2017-18 onwards is presented in Graph 3.4

STATEMENT 3.5

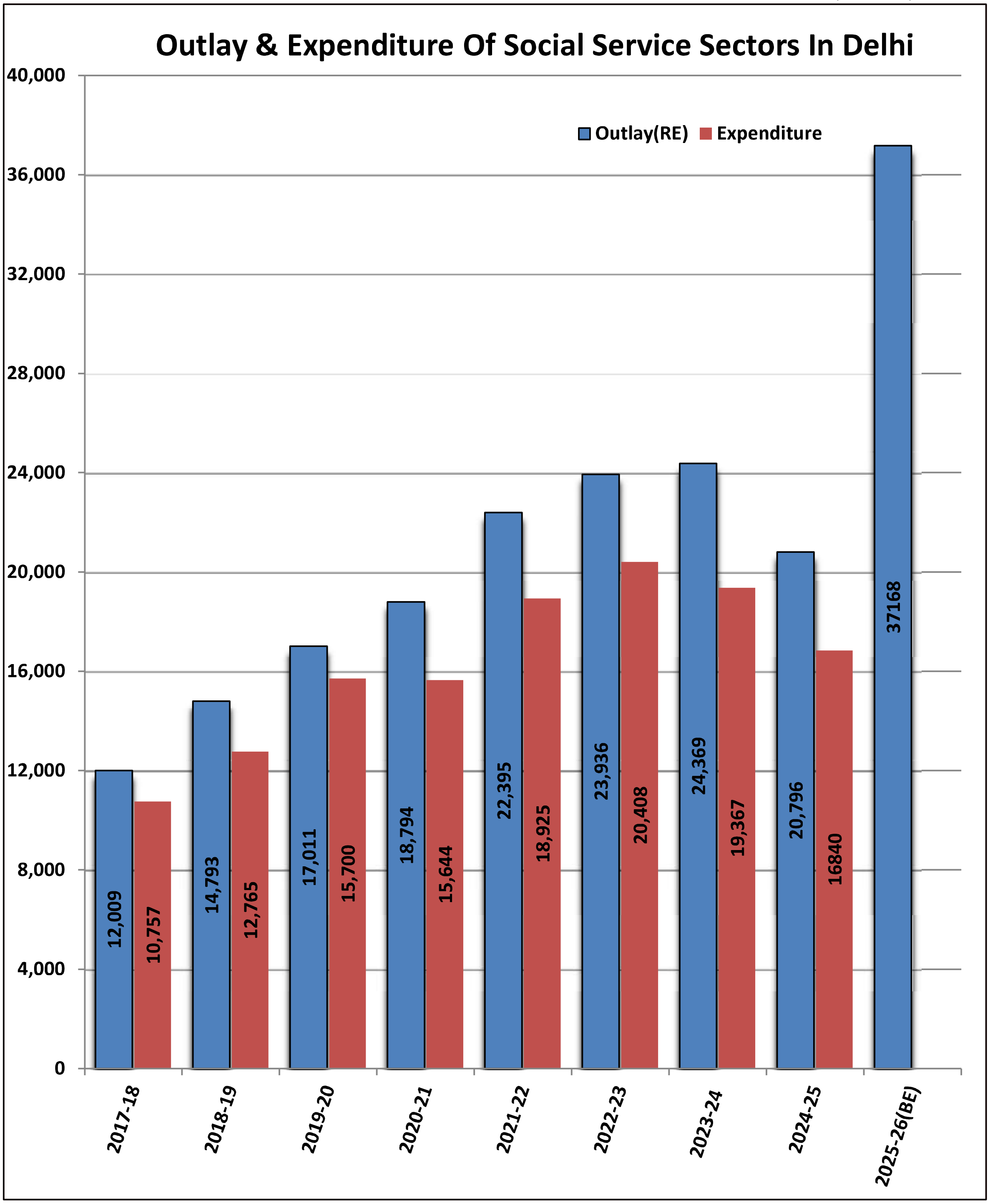
OUTLAY & EXPENDITURE OF SOCIAL SERVICE SECTORS IN DELHI DURING SCHEMES/ PROGRAMMES/ PROJECTS 2017-18 ONWARDS

(₹ Crore)

S.No	Year	Total Outlay (RE)	Outlay under Social Sector (RE)	% share of Social Sector in total Outlay	Total Expenditure	Exp.	% share of Social Sector in total Exp.
1.	2017-18	16000	12009	75.1	14387	10757	74.8
2.	2018-19	18200	14793	81.3	15672	12765	81.5
3.	2019-20	22200	17011	76.6	20307	15700	77.3
4.	2020-21	23100	18794	81.4	19259	15644	81.2
5.	2021-22	34600	22395	64.7	30531	18925	61.9
6.	2022-23	38700	23936	61.9	32648	20408	62.5
7.	2023-24	39625	24369	61.5	32914	19367	58.8
8.	2024-25	32850	20796	63.3	26990	16840	62.4
8.	2025-26	59300 (BE)	37168(BE)	62.7(BE)			

GRAPH 3.4

(₹ Crore)



14. Budget allocation for Schemes /Programmes/ Projects in Social Service Sector:

The allocation in Social Sector has been on increasing trend from 2017-18 to 2024-25 w.r.t. RE (i.e from ₹ 12009 crore to ₹ 20796 crore). However, in terms of percentage, it has declined in 2021-22, 2022-23 and 2023-24. This is due to increase in total size of Budget for Schemes /Programmes /Projects as the Scheme Budget was realigned in 2021-22 due to transfer of GIA & Subsidies from Establishment Budget (FD) to Scheme Budget mainly in respect of some non-Social Sector (i.e Transport & Energy etc.).

15. Other statistical information relating to plan outlay and expenditure of Government of National Capital Territory of Delhi may be seen in the Table 3.1 to 3.12.

16. Govt. of Delhi has made huge investments in development of Delhi in recent years and garnered commendable economic progress and created a world class health, education, transport, civic infrastructure along-with socio-economic welfare of its citizen in general and with special emphasis on senior citizen, women, persons in need.

CHAPTER AT A GLANCE

➢	**The budget size of Delhi has increased from ₹ 76000 crore in 2024-25 to ₹ 100000 crore in 2025-26.**
➢	The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹39000 crore in 2024-25 to ₹ 59300 crore in 2025-26 (BE).
➢	During 2025-26, the highest Budget Allocation is on the Transport Sector i.e.₹11964 crore (20%) followed by Social Security & Welfare ₹ 10110 Crore (17%) then Water Supply & Sanitation ₹ 9000 Crore (15%) then Education ₹ 7648 Crore (13%) & Medical & Public Health ₹ 6874 Crore (12%).