

CHAPTER 3

BUDGET FOR SCHEMES / PROGRAMMES/ PROJECTS

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 ₹ 36766 crore in 2014-15 to ₹ 75800 crore in 2022-23. The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹ 17700 crore in 2014-15 to ₹ 43600 crore in 2022-23 (BE).

2. Hon'ble Dy. Chief Minister in the Budget 2022-23 of Govt. of NCT of Delhi announced number of new Schemes for creating of employment and to provide new entrepreneurship opportunities to the youth of Delhi and also to benefit the already established enterprises and business. Some of the major schemes introduced with the focus for creating employment are namely:- Re-development of Dilli's food hubs, Launch of Dilli Bazar Platform, Gandhi Nagar Garment Hub of Dilli, Renewal and promotion of retail market, Redevelopment of Dillis Food Hubs, Food Truck Policy, Cloud Kitchen Cluster, Regeneration of Non-conforming Industrial areas, Dilli Shopping Festival, International Film Festival, Implementation of Delhi Film Policy "Film-e-Dilli", and Entrepreneurship Development Programme for Student etc.
3. In Delhi, Outcome Budget is used as the performance measurement tools that help in better service delivery, improving decision-making, periodical assessment of the performance of government schemes and programmes and make the budget cost effective through better scheme management.
4. The Outcome Budget 2022-23 of Delhi covers 23 major departments and for each department, major programmes and schemes were identified and key Output and Outcome indicators defined against each of them. Special care was taken to ensure that the indicators were SMART (Specific, Measurable, Attributable, Realistic and Targeted) and comparable across similar programmes and schemes within and across departments. In all, 684 Output indicators and 470 Outcome indicators have been developed in Outcome Budget 2022-23.
5. Delhi Government also presents a Status Report of Outcome Budget which gives a status of critical indicators of Outcome Budget under categories 'On track' and 'Off track'.
6. 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

7. The approved plan outlay and expenditure of Government of National Capital Territory of Delhi under various Five Year Plans is 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
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

8. It is evident from the above table that the expenditure under 1st Five year plan was only ₹ 4.70 crore which increased to multiple times during the 12th five year plan to ₹ 70497.04 crore.
9. In 2017-18, NITI Aayog, GOI decided to do away the practice of Five year Plans after 12th Five Year Plan (2012-17). From 2017-18 onwards, Budgets are prepared under heading Establishment & Schemes categorized under Revenue & Capital heads.

Scheme/ Programme/ Projects Budget Allocations

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

STATEMENT 3.2**SCHEME/ PROGRAMMES/ PROJECTS OUTLAY AND EXPENDITURE 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			

*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.

11. Expenditure w.r.t. Revised Estimates under Scheme/ Programme/ Projects was 91.5% in the year 2019-20 whereas it has declined to 83.4% in the year 2020-21 due to COVID -19 pandemic and after that slightly increased in 2021-22 i.e 88.2 %.
12. Year wise allocation of Budget & Expenditure under Revenue, Capital and Loan Under Schemes /Programmes/Projects from 2017-18 to 2022-23 is presented in statement 3.3

STATEMENT 3.3**SCHEMES/ PROGRAMMES/ PROJECTS OUTLAY& EXPENDITURE
(UNDER REVENUE, CAPITAL & LOAN) OF DELHI**

(₹ Crore)

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
REVENUE												
B.E.	9151	50	12809	58	13533	50	14363	49	23439	62	23863	55
R.E.	8825	55	9346	51	11557	52	12771	55	22826	66		
Exp.	7991	56	8320	53	10693	53	10442	54	20065	66		
CAPITAL												
B.E.	7614	41	7586	34	11418	42	12183	41	12212	32	15877	36
R.E.	5472	34	6552	36	8076	36	7326	32	10272	30		
Exp.	4756	33	5051	32	7048	35	5828	30	9392	31		
LOAN												
B.E.	1735	9	1605	7	2050	8	2955	10	2149	6	3860	9

	2017-18		2018-19		2019-20		2020-21		2021-22		2022-23	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
R.E.	1702	11	2302	13	2566	12	3003	13	1502	4		
Exp.	1641	11	2301	15	2566	13	2989	16	1073	3		
TOTAL												
B.E.	18500		22000		27000		29500		37800		43600	
R.E.	16000		18200		22200		23100		34600			
Exp.	14387		15672		20307		19259		30531			

13. Budget allocation during 2021-22 under Revenue Section has significantly increased from 50% in 2017-18 to 62% in 2021-22 mainly due to transfer of subsidies & GIA from 'Establishment Budget' to 'Schemes Budget'.
14. The Agency-wise expenditure for Schemes/ Programmes/ Projects is presented in Statement 3.4:

STATEMENT 3.4

AGENCY-WISE EXPENDITURE/ FUND RELEASE OF
SCHEME/ PROGRAMME/ PROJECTS

(₹ Crore)

S. No.	Department/ Agency	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (Exp.)	2020-21 (Exp.)	2021-22 (Exp.)	2022-23 (BE) *
1	Departments of GNCTD	10818.41	12310.99	15648.55	12989.32	26536.62	34279.39
2	North Delhi Municipal Corporation	780.98	219.32	1009.48	1024.80	790.96	1052.10
3	South Delhi Municipal Corporation	535.98	117.12	595.92	555.00	507.56	663.90
4	East Delhi Municipal Corporation	423.31	299.17	661.57	537.60	470.90	654.30
5	New Delhi Municipal Council	2.41	2.65	2.50	99.37	1.64	52.77
6	Delhi Jal Board	1730.00	2315.98	2210.00	3419.00	2164.27	6710.00
7	DUSIB	96.25	406.70	178.89	633.26	58.54	187.08
8	Delhi Cantonment Board	0.15	0.10	0.11	0.30	0.28	0.46
	Total	14387.47	15672.03	20307.02	19258.65	30530.77	43600.00

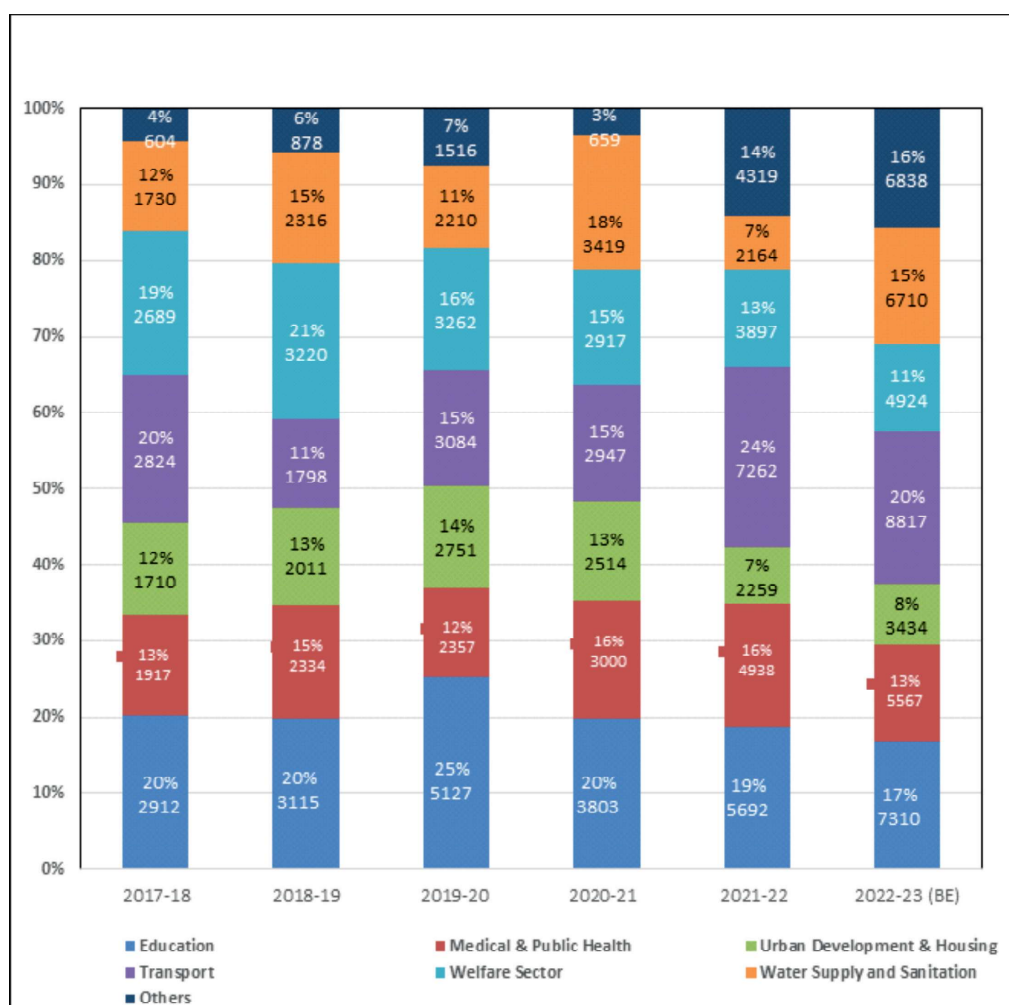
* For 2022-23- Budget Estimates are indicated.

15. The sector-wise expenditure of priority sector under Scheme/ Programme/ Projects is presented in the chart 3.1:

CHART 3.1

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

(₹ Crore)



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

16. It may be seen from the above chart that the major expenditure during 2017-18 to 2021-22 has been on Education, Medical & Public Health, and Transport & Welfare Sectors. During 2022-23, the highest Budget Allocation is on the Transport sector i.e ₹ 8817 crore (20%) followed by Education Sector ₹ 7310 crore (17%) then Water Supply & Sanitation Sector having budget allocation of ₹ 6710 crore (15%).

17. The Capital Expenditure of Schemes/ Programmes/ Projects being executed by Public works Department during 2017-18 to 2021-22 and Budget Allocation 2022-23 is presented in Statement 3.5

STATEMENT 3.5

CAPITAL EXPENDITURE & BUDGET ALLOCATION OF SCHEMES/ PROGRAMMES/ PROJECTS - (PUBLIC WORKS DEPARTMENT)

(₹ Crore)

S. No.	Name of Sector	2017-18	2018-19	2019-20	2020-21	2021-22			2022-23
		Exp.	Exp.	Exp.	Exp.	BE	RE	Exp.	BE
1	2	3	4	5	6	7	8	9	10
1	MEDICAL & PUBLIC HEALTH	265	209	253	422	934	1447	1255	2043
2	TRANSPORT	922	924	783	937	1978	1385	1237	1976
3	GENERAL EDUCATION	544	437	1168	807	1280	1321	1224	1132
4	PUBLIC WORKS	121	112	110	162	245	349	293	306
5	OTHER ADMINISTRATIVE SERVICES	12	13	34	12	110	37	20	167
6	SOCIAL WELFARE	11	13	15	13	30	21	14	78
7	HOUSING	1	2	6	3	28	140	136	67
8	JAIL	27	19	208	43	35	47	38	58
9	LABOR & LABOR WELFARE	15	13	10	10	30	12	10	30
10	SPORTS & YOUTH SERVICES	31	28	33	43	50	30	30	20
11	OTHERS*	1	4	4	5	21	13	8	14
12	TECHNICAL EDUCATION	15	16	9	6	21	9	6	12
	GRAND TOTAL	1964	1790	2633	2463	4762	4811	4271	5903

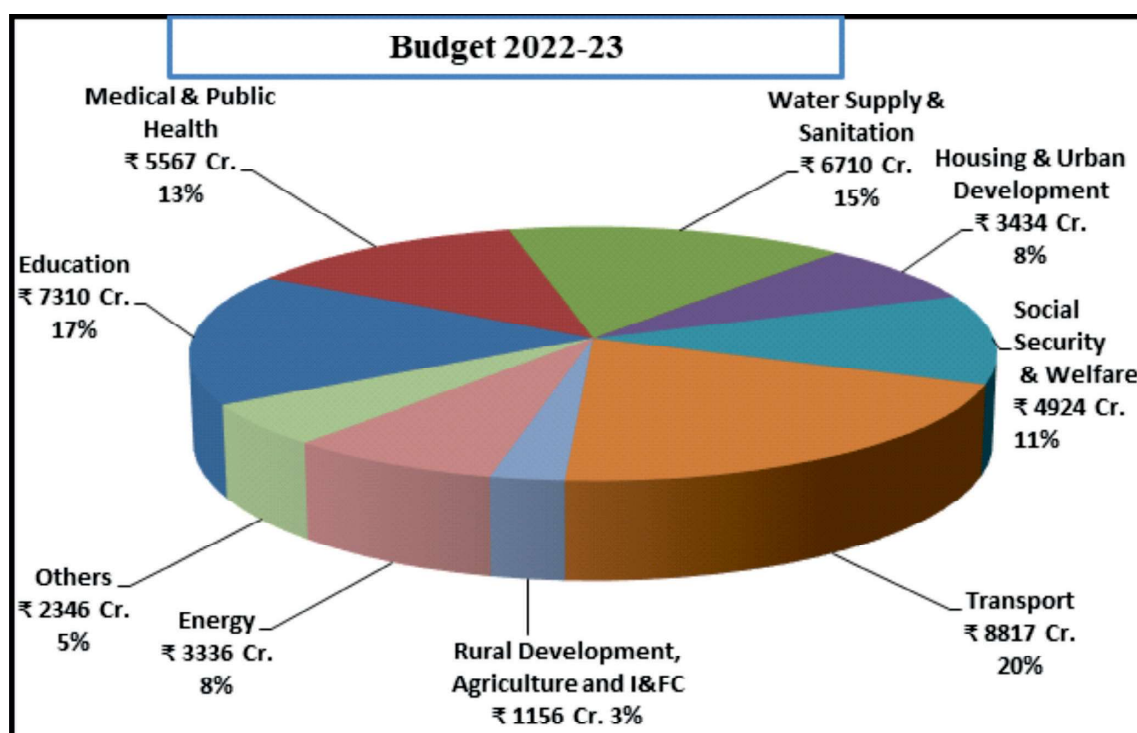
* Others including Agriculture & Allied Services, Women & Child Development and Welfare of SC/ST/OBC Sector.

Note: Capital Allocation of Scheme/ Programmes/ Projects may not tally with Detailed Demand for Grants (DDG) as the GIA capital is covered under the capital section in Scheme/ Programmes/ Projects whereas in DDG, GIA capital is covered under the Revenue section.

18. Budget allocation of priority sector of Schemes/ Programmes/ Projects – 2022-23 is presented in Chart 3.2

CHART 3.2

BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES PROGRAMMES / PROJECTS – 2022-23



* It includes General Education Sector (which includes Higher Education also) Technical Education Sector, Art & Culture Sector, Sports & Youth Services Sector and Mid Day Meal, DTTE (Labour & Labour Welfare Sector, NCC (PWD), Delhi Archives (PWD).

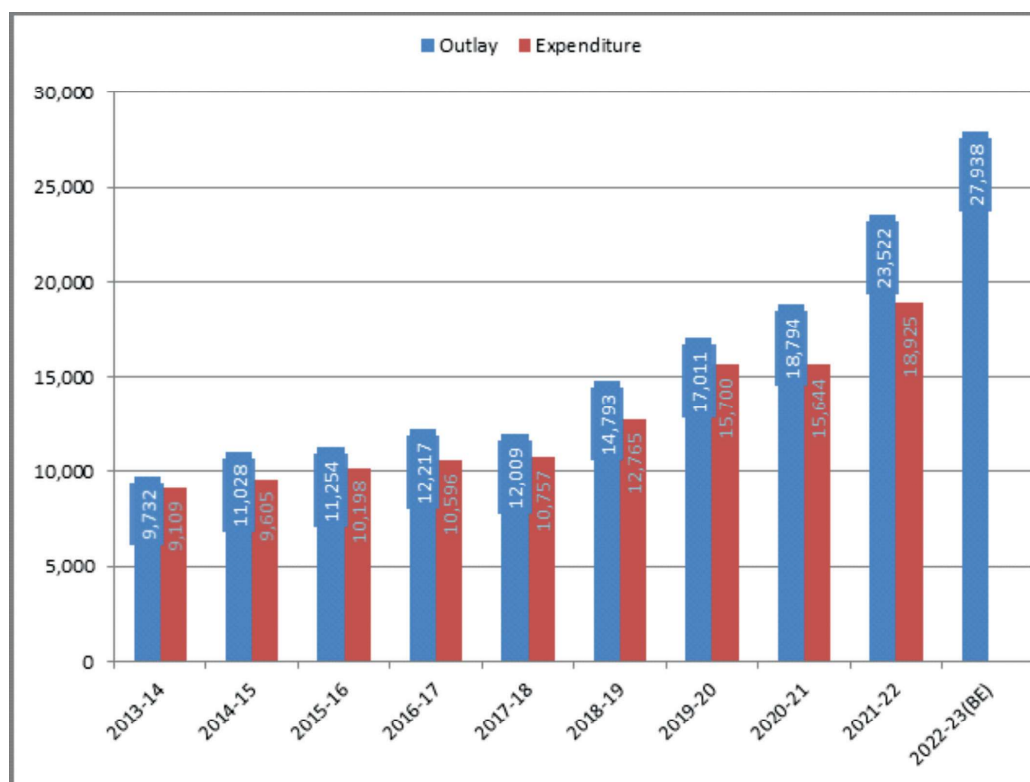
It includes WCD, Welfare of SC/ST/OBC, Social welfare, Civil Supplies, Nutrition (excluding MDM), Labour & labour Welfare (excluding DTTE), Weight & Measures (PWD), labour & Employment (PWD).

19. It may be inferred from Chart 3.2 that the Transport Sector has been allocated highest share i.e ₹ 8817 crore (20%), followed by Education Sector ₹ 7310 crore (17 %) then Water Supply & Sanitation Sector having budget allocation of ₹ 6710 crore(15%) then Medical & Public Health having budget allocation of ₹ 5567 crore (13%) then Social Security & Welfare Sector ₹ 4924 crore (11%) and then Housing, Urban Development & Energy each having 8%.
20. The Plan/ 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 Twelfth Five Year Plan (2012-17) & 2017-18 onwards is presented in chart 3.3

CHART 3.3

**OUTLAY & EXPENDITURE OF SOCIAL SERVICE SECTORS IN DELHI DURING
12TH FIVE YEAR PLAN (2012-2017) & SCHEMES/ PROGRAMMES/
PROJECTS 2017-18 ONWARDS**

(₹ Crore)



21. Allocation of Social Service Sector in Delhi during 10th, 11th, 12th Five Year Plan is presented in statement 3.6

STATEMENT 3.6

**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

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

STATEMENT 3.7

BUDGET ALLOCATION FOR SCHEME/PROGRAMME/PROJECTS IN SOCIAL SERVICE SECTOR

(₹ 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.	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	34250	21730	63.45	30531	18925	61.99
6.	2022-23	43600 (BE)	27938 (BE)	64.08			

The allocation in Social Sector has been on increasing trend from 2017-18 to 2021-22 w.r.t. RE (i.e from ₹ 12009 crore to ₹ 21730 crore). However, in terms of percentage, it has declined in 2021-22 and 2022-23. 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.).

23. 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, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7 & 3.8.
24. 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 alongwith 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 ₹ 36766 crore in 2014-15 to ₹ 75800 crore in 2022-23.
➤	The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹ 17700 crore in 2014-15 to ₹ 43600 crore in 2022-23 (BE).
➤	During 2022-23, the highest Budget Allocation is on the Transport sector i.e. ₹ 8817 crore (20%) followed by Education Sector ₹ 7310 crore (17%) then Water Supply & Sanitation Sector having budget allocation of ₹ 6710 crore (15%) under schemes .