

## CHAPTER 3

### BUDGET FOR SCHEMES/PROGRAMMES/PROJECTS

1. The Government of NCT of Delhi is dedicated to the transformation of Delhi into a world-class city, striving to fulfill the aspirations of its citizens by fostering inclusivity, equity and livability. Significant progress has been made in enhancing health, education, transport, and civic infrastructure, alongwith focus on socio-economic welfare, particularly for senior citizens, women and those in need. Notably, the budget size of Delhi has surged from ₹36,766 crore in 2014-15 to ₹78,800 crore in 2023-24. The allocation for schemes, programs and projects has also experienced substantial growth, rising from ₹17,700 crore in 2014-15 to ₹43,700 crore in 2023-24 (BE).
2. In Delhi, the Outcome Budget serves as a crucial performance measurement tool, facilitating enhanced service delivery, informed decision-making, and periodic assessment of the effectiveness of government schemes and programs. Its implementation contributes to the optimization of budgetary resources through improved scheme management, ensuring cost-effectiveness in the overall budgetary framework.
3. The Outcome Budget for the fiscal year 2023-24 in Delhi encompasses 22 departments. Within each department, major programs and schemes were identified and key Output and Outcome indicators were meticulously established for each scheme. Emphasis has been placed on ensuring that these indicators adhered to the SMART criteria-Specific, Measurable, Attributable, Realistic, and Targeted-making them comparable across similar programs and schemes within and across departments.
4. 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'.
5. 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

6. 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

(₹ in Crore)

S. No.	Plans	Plan Outlay	Total Expenditure	% of Exp. to Plan Outlay
1.	1 <sup>st</sup> Five Year Plan 1951-1956	6.30	4.70	74.60
2.	2 <sup>nd</sup> Five Year Plan 1956-1961	17.00	15.37	90.41
3.	3 <sup>rd</sup> Five Year Plan 1961-1966	99.33	93.10	93.73
4.	4 <sup>th</sup> Five Year Plan 1969-1974	168.77	155.16	91.94
5.	5 <sup>th</sup> Five Year Plan 1974-1979	363.75	341.34	93.84
6.	6 <sup>th</sup> Five Year Plan 1980-1985	1039.38	1041.95	100.25
7.	7 <sup>th</sup> Five Year Plan 1985-1990	2537.34	2631.47	103.71
8.	8 <sup>th</sup> Five Year Plan 1992-1997	4500.00	6208.32	137.96
9.	9 <sup>th</sup> Five Year Plan 1997-2002	15541.28	13465.09	86.64
10.	10 <sup>th</sup> Five Year Plan 2002-2007	23000.00	22646.00	98.46
11.	11 <sup>th</sup> Five Year Plan 2007-2012	54799.15	53478.86	97.59
12.	12 <sup>th</sup> Five Year Plan 2012-2017	90000.00	70497.04	78.33

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

7. 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.
8. 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

9. 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

(₹ in 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	-	-	-

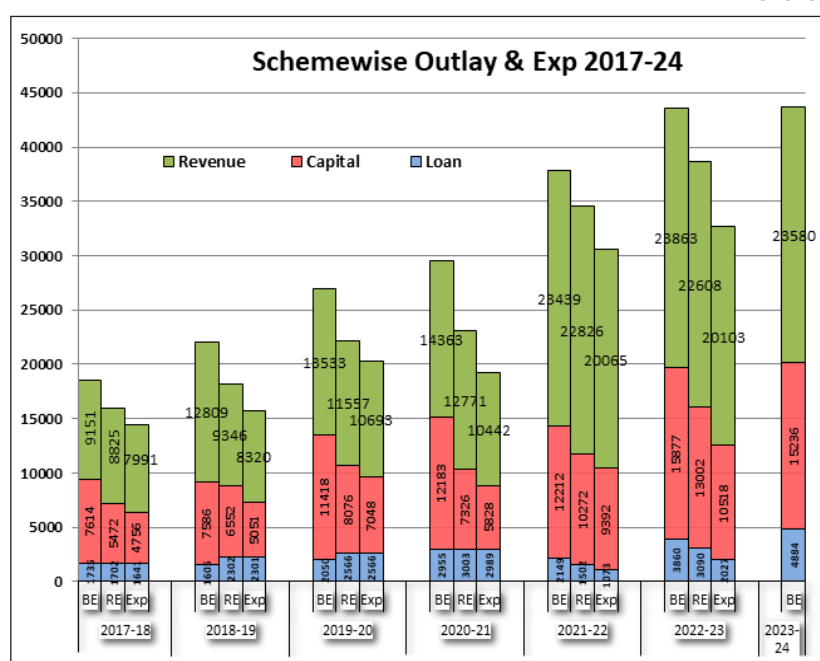
\*The Budget Allocation for Schemes/Programmes/Projects has significant increase in 2021-22 because, some Schemes/Programmes has been transferred to Schemes Budget from “Establishment Budget” (FD) consisting of subsidies and GIA in r/o Transport, Energy, Civil Supplies, Water Supply & Sanitation sectors.

10. 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 it increased slightly.
11. Year wise allocation of Budget & Expenditure under Revenue, Capital and Loan Under Schemes /Programmes/Projects from 2017-18 to 2023-24 is presented in statement 3.3

### STATEMENT 3.3

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

₹ in Crore)



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.

12. Budget allocation during 2021-22 under Revenue Head 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'.
13. 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

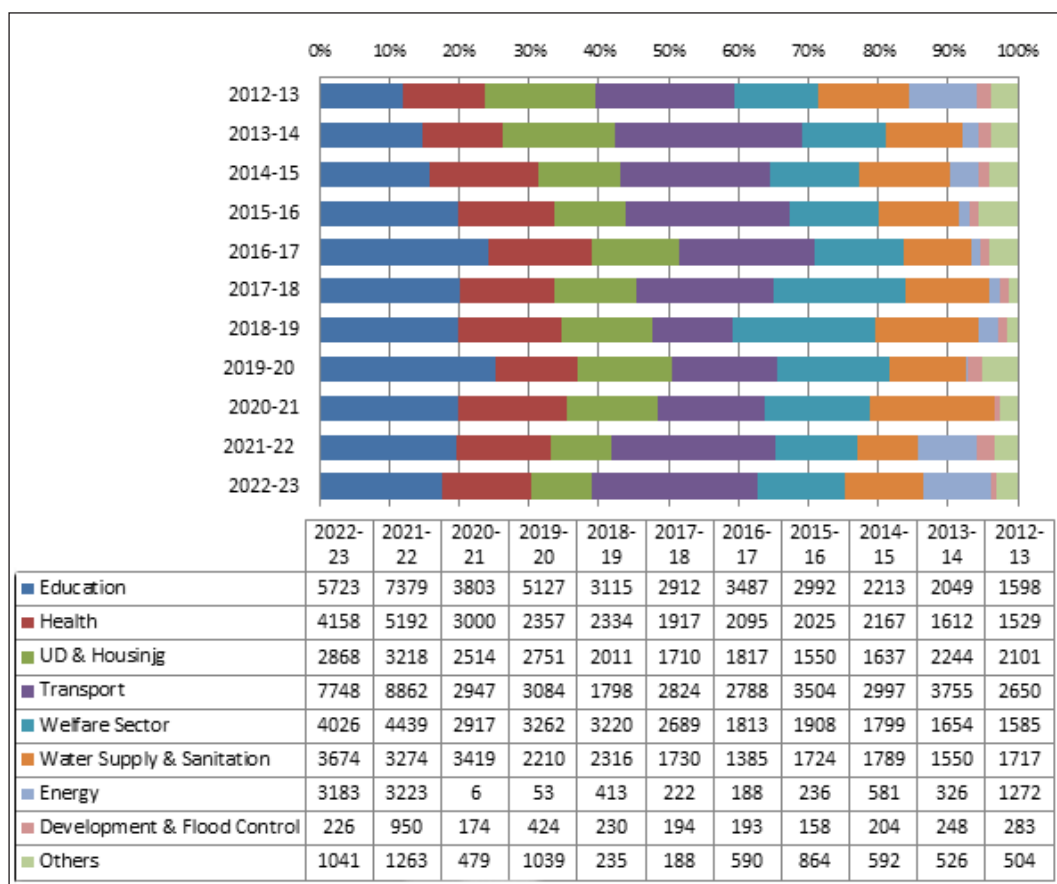
(₹ in Crore)

S. No.	Department/ Agency	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (Exp.)	2020-21 (Exp.)	2021-22 (Exp.)	2022-23 (Exp.)	2023-24 (BE)
1.	Departments of GNCTD	10818.41	12310.99	15648.55	12989.32	26536.62	26116.07	35413.47
2.	North DMC	780.98	219.32	1009.48	1024.80	790.96	203.14	-
3.	South DMC	535.98	117.12	595.92	555.00	507.56	104.24	-
4.	East DMC	423.31	299.17	661.57	537.60	470.90	170	-
5.	MCD	-	-	-	-	-	2168.83	2659.36
6.	NDMC	2.41	2.65	2.50	99.37	1.64	54.51	-
7.	Delhi Jal Board	1730.00	2315.98	2210.00	3419.00	2164.27	3674.33	5442.00
8.	DUSIB	96.25	406.70	178.89	633.26	58.54	155.69	185.17
9.	Delhi Cantonment Board	0.15	0.10	0.11	0.30	0.28	0.78	-
	<b>Total</b>	<b>14387.47</b>	<b>15672.03</b>	<b>20307.02</b>	<b>19258.65</b>	<b>30530.77</b>	<b>3264.76</b>	<b>43700.00</b>

14. 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**

(₹ in Crore)



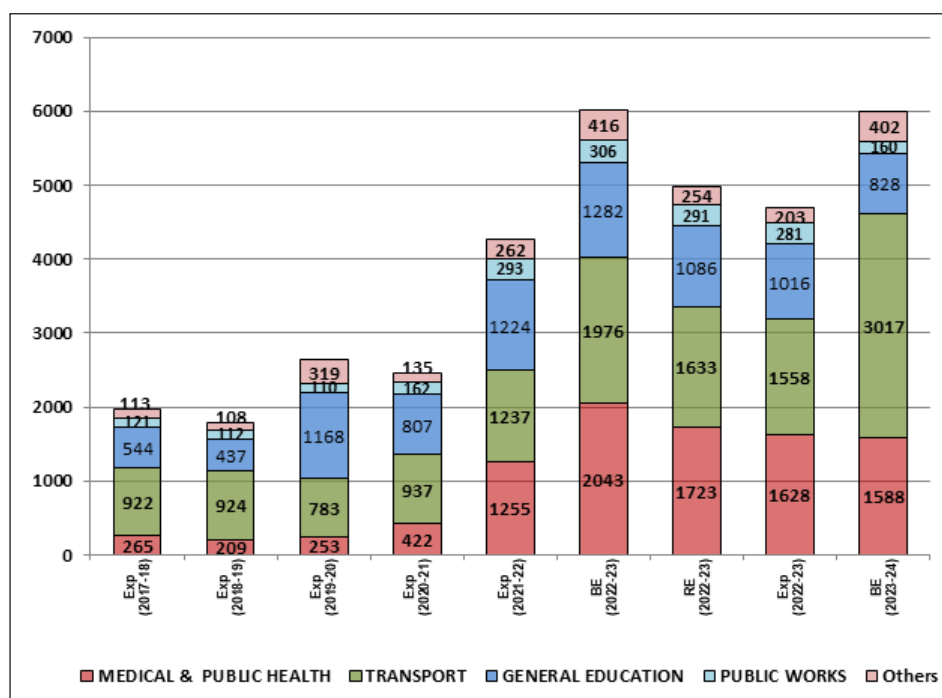
Note: Education includes General Education Sector which includes Higher Education also) Technical Education Sector, Art & Culture Sector, Sports & Youth Services Sector and Mid Day Meal, DTTE (Labour & Labour Welfare Sector, NCC (PWD), Delhi Archives (PWD).

15. It may be seen from the above chart that the major expenditure during 2017-18 to 2022-23 has been on Education, Medical & Public Health, Transport and Welfare Sectors and Water Supply & Sanitation.
16. The Capital Expenditure of Schemes/Programmes/Projects being executed by Public works Department during 2017-18 to 2022-23 and Budget Allocation 2023-24 is presented in Statement 3.5

### STATEMENT 3.5

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

( ₹ in Crore)

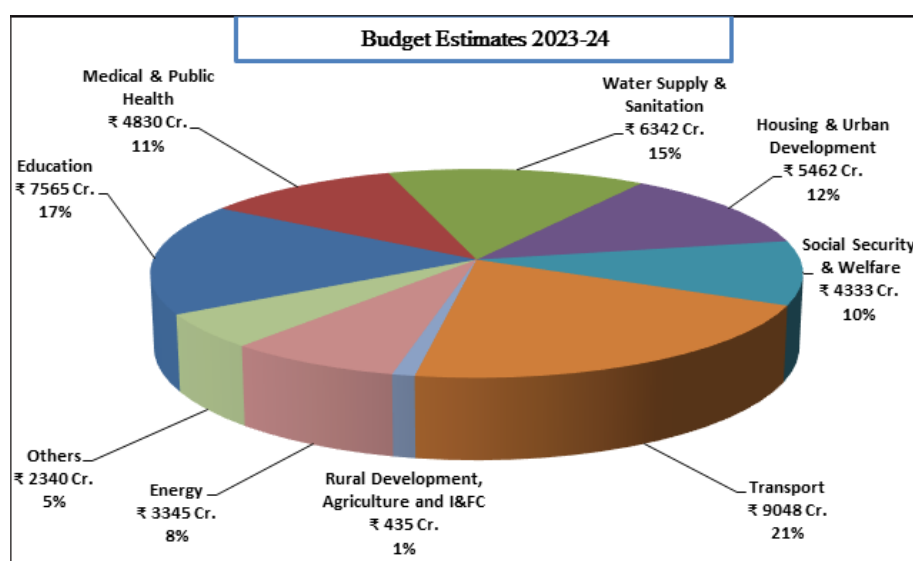


\* Others including Agriculture & Allied Services, Women & Child Development and Welfare of SC/ST/OBC Sector.

17. Budget allocation of priority sector of Schemes/ Programmes/ Projects – 2023-24 is presented in Chart 3.2

### CHART 3.2

#### BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES PROGRAMMES/PROJECTS – 2023-24

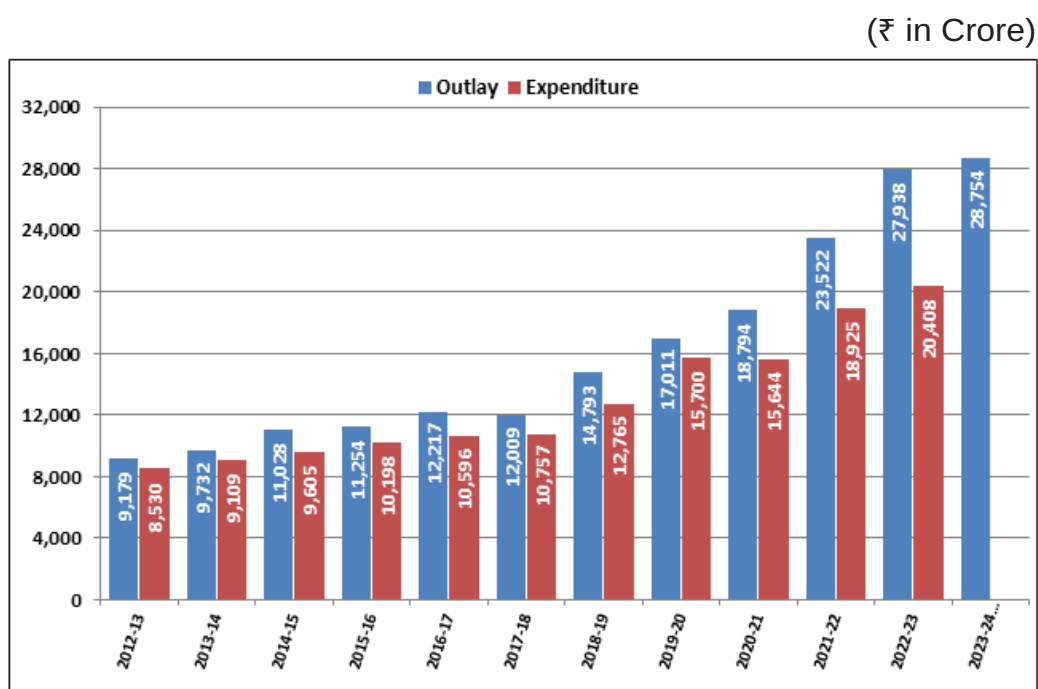


\* It includes General Education Sector (which includes Higher Education also), Technical Education Sector, Art & Culture Sector, Sports & Youth Services Sector and Mid Day Meal, DTTE (Labour & Labour Welfare Sector, NCC (PWD), Delhi Archives (PWD).  
 # It includes WCD, Welfare of SC/ST/OBC, Social welfare, Civil Supplies, Nutrition (excluding MDM), Labour & labour Welfare (excluding DTTE), Weight & Measures (PWD), Labour & Employment (PWD).

18. It may be inferred from Chart 3.2 that the Transport Sector has been allocated highest share i.e ₹ 9048 crore (21%), followed by Education Sector ₹ 7565 crore (17 %) then Water Supply & Sanitation Sector having budget allocation of ₹ 6342 crore(15%) then Housing, Urban Development having budget allocation of ₹ 5462 crore(12%) Medical & Public Health having budget allocation of ₹ 4830 crore(11%) then Social Security & Welfare Sector ₹ 4333 crore (10%) and then Energy having 8%.
19. 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**



20. 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**

(₹ in 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.	10 <sup>th</sup> (2002-2007)	24342.67	12353.24	50.74	22846.98	11050.42	48.36
2.	11 <sup>th</sup> (2007-2012)	55900.00	32338.40	57.85	53478.86	30547.74	57.12
3.	12 <sup>th</sup> (2012-2017)	78950.00	53410.89	67.65	70497.04	48038.52	68.14

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

**STATEMENT 3.7****BUDGET ALLOCATION FOR SCHEME/ PROGRAMME/ PROJECTS  
IN SOCIAL SERVICE SECTOR**

(₹ in 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	21730	63.5	30531	18925	61.9
6.	2022-23	38700	23936	61.9	32648	20408	62.5
7.	2023-24	43700 (BE)	28754 (BE)	65.8			

The allocation in Social Sector has been on increasing trend from 2017-18 to 2022-23 w.r.t. RE (i.e. from ₹12009 crore to ₹23936 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.).

22. 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.



23. 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 ₹78800 crore in 2023-24.
➤	The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹17700 crore in 2014-15 to ₹43700 crore in 2023-24 (BE).
➤	During 2023-24, the highest Budget Allocation is on the Transport sector i.e. ₹ 9048 crore (21%) followed by Education Sector ₹7565 crore (17%) then Water Supply & Sanitation Sector having budget allocation of ₹6342 crore (15%).