

## CHAPTER 3

# BUDGET FOR SCHEMES/PROGRAMMES/PROJECTS

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. The budget size of Delhi has increased from ₹ 36766 crore in 2014-15 to ₹ 69000 crore in 2021-22. The allocation of Budget under Schemes/ Programmes/ Projects has also seen excellent growth, increased from ₹ 17700 in 2014-15 to ₹ 37800 crore in 2021-22.

2. The innovative programmes like student mentorship, Special Classes for development of spoken English Skills and Communication competence, Entrepreneurship Development programme seed money to Students, Mission Excellence, Delhi ki Yogshala, Doorstep delivery of services in Delhi, CCTV camera, Wi-Fi Delhi, Jai Bhim Mukhyamantri Pratibha Vikas Yojana, Aam Aadmi Mohalla Clinic and The Mukhyamantri Teerath Yatra Yojna for Senior Citizens have created great impact on living standard of citizens of Delhi. Therefore, the investments in Delhi through budgetary route have created excellent health, transport and education facilities for its citizens.
3. In Delhi, Budgets along with the Outcome Budgets are used as the performance measurement tools that helps 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. Delhi Government also present a Performance Report of Outcome Budget which gives a status of indicators of Outcome Budget under categories 'On track' and 'Off track'.
4. The Outcome Budget 2021-2022 of Delhi covers 21 major departments. Under 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.
5. As far as the allocation of funds and status of expenditure under Schemes/ Programmes/ Projects is concerned, this chapter provide data in different types of classification, like priority sectors, social sectors, agency wise etc. The data 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**  
(₹ 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 1<sup>st</sup> Five year plan was only ₹ 4.70 crore which increased to multiple times during the 12<sup>th</sup> 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 12<sup>th</sup> Five Year Plan (2012-17). From 2017-18 onwards, Budgets are prepared under heading Establishment & Schemes categorised 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**

(₹ 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*			

\* The Budget Allocation for Schemes/ Programmes/ Projects has been realigned in 2021-22. Therefore, some Welfare Schemes/ Programmes has been transferred to Scheme Budget from "Establishment Budget" (FD) for 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.
11. Year wise allocation of Budget & Expenditure under Revenue, Capital and Loan from 2017-18 to 2021-22 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	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Revenue</b>										
B.E.	9151	50	12809	58	13533	50	14363	49	23439	62
R.E.	8825	55	9346	51	11557	52	12771	55		
Exp.	7991	56	8320	53	10693	53	10442	54		
<b>Capital</b>										
B.E.	7614	41	7586	35	11418	42	12183	41	12212	32
R.E.	5472	34	6552	36	8076	36	7326	32		
Exp.	4756	33	5051	32	7048	35	5828	30		

	2017-18		2018-19		2019-20		2020-21		2021-22	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
<b>Loan</b>										
B.E.	1735	9	1605	7	2050	8	2955	10	2149	6
R.E.	1702	11	2302	13	2566	12	3003	13		
Exp.	1641	11	2301	15	2566	12	2989	16		
<b>Total</b>										
B.E.	<b>18500</b>		<b>22000</b>		<b>27000</b>		<b>29500</b>		<b>37800</b>	
R.E.	<b>16000</b>		<b>18200</b>		<b>22200</b>		<b>23100</b>			
Exp.	<b>14387</b>		<b>15672</b>		<b>20307</b>		<b>19259</b>			

12. Budget allocation during 2021-22 under Revenue Section has significantly increased to 62% from 50% in 2017-18 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

(₹ Crore)

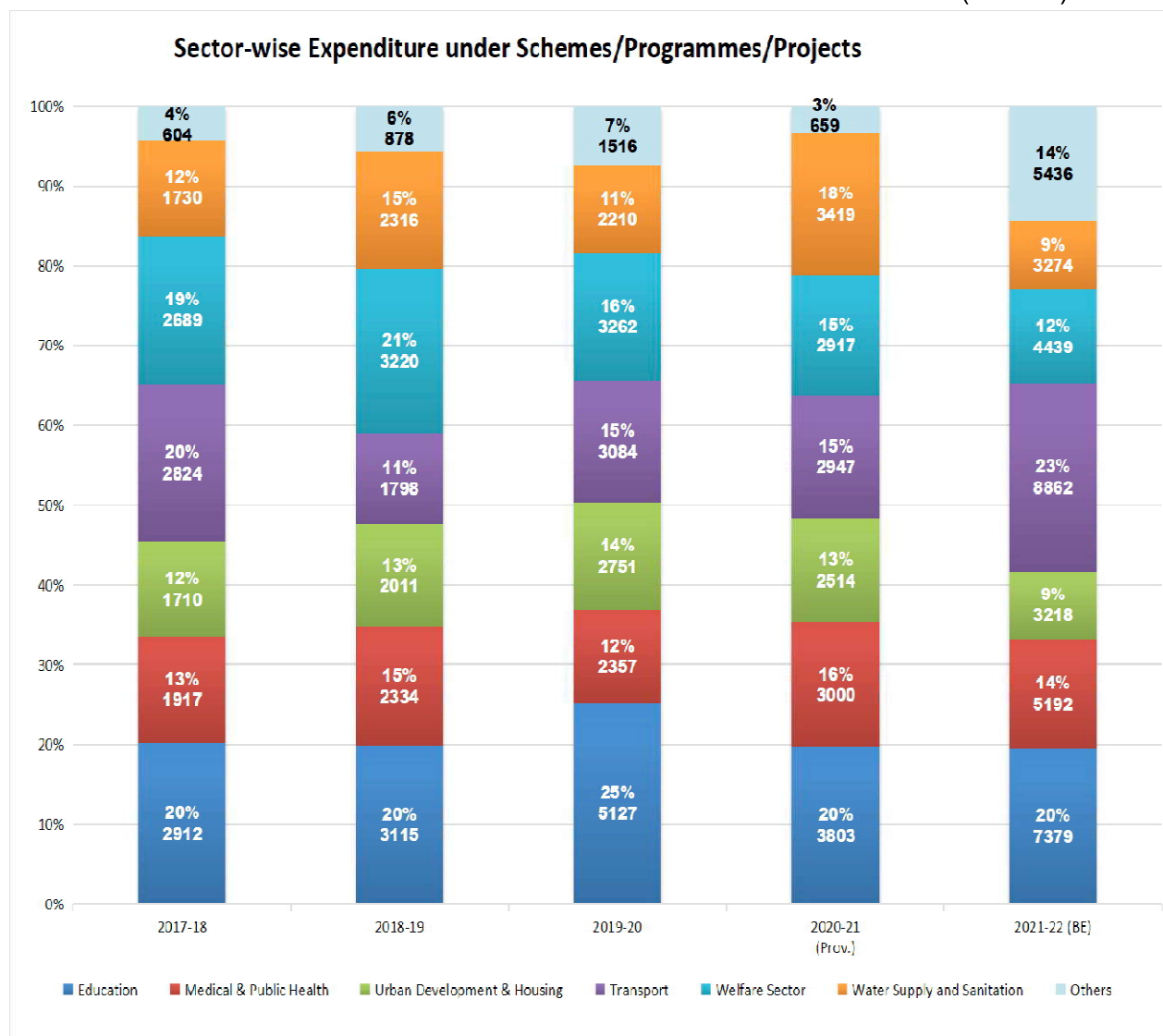
S. No	Department/ Agency	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (Exp.)	2020-21 (Exp.)	2021-22 (BE) *
1	Departments of GNCTD	10818.41	12310.99	15648.55	12989.32	31899.36
2	North Delhi Municipal Corporation	780.98	219.32	1009.48	1024.80	1044.80
3	South Delhi Municipal Corporation	535.98	117.12	595.92	555.00	645.90
4	East Delhi Municipal Corporation	423.31	299.17	661.57	537.60	646.65
5	New Delhi Municipal Council	2.41	2.65	2.50	99.37	100.67
6	Delhi Jal Board	1730.00	2315.98	2210.00	3419.00	3274.00
7	DUSIB	96.25	406.70	178.89	633.26	187.02
8	Delhi Cantonment Board	0.15	0.10	0.11	0.30	1.60
	<b>Total</b>	<b>14387.47</b>	<b>15672.03</b>	<b>20307.02</b>	<b>19258.65</b>	<b>37800.00</b>

\* For C.F.Y. Budget Estimates are indicated.

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 SECTOR**  
**UNDER SCHEMES/ PROGRAMMES/ PROJECTS**

(₹ Crore)



**Note :** Education includes General Education Sector (which also includes Higher Education) 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 in 2021-22, transport sector having the highest budget allocation of ₹ 8862 crore i.e. 23% which is mainly due to shifting of Subsidies & GIA from 'Establishment Budget' to 'Schemes Budget' followed by Education Sector having budget allocation of ₹ 7379 crore i.e. 20%, Medical & Public Health having budget allocation of ₹ 5192 crore i.e. 14% and Welfare Sector having budget allocation of ₹ 4439 crore i.e. 12%.

16. The Budget allocation & Capital Expenditure of Schemes/ Programmes/ Projects being executed by Public works Department during 2017-18 to 2021-22 is presented in Statement 3.5

### STATEMENT 3.5

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

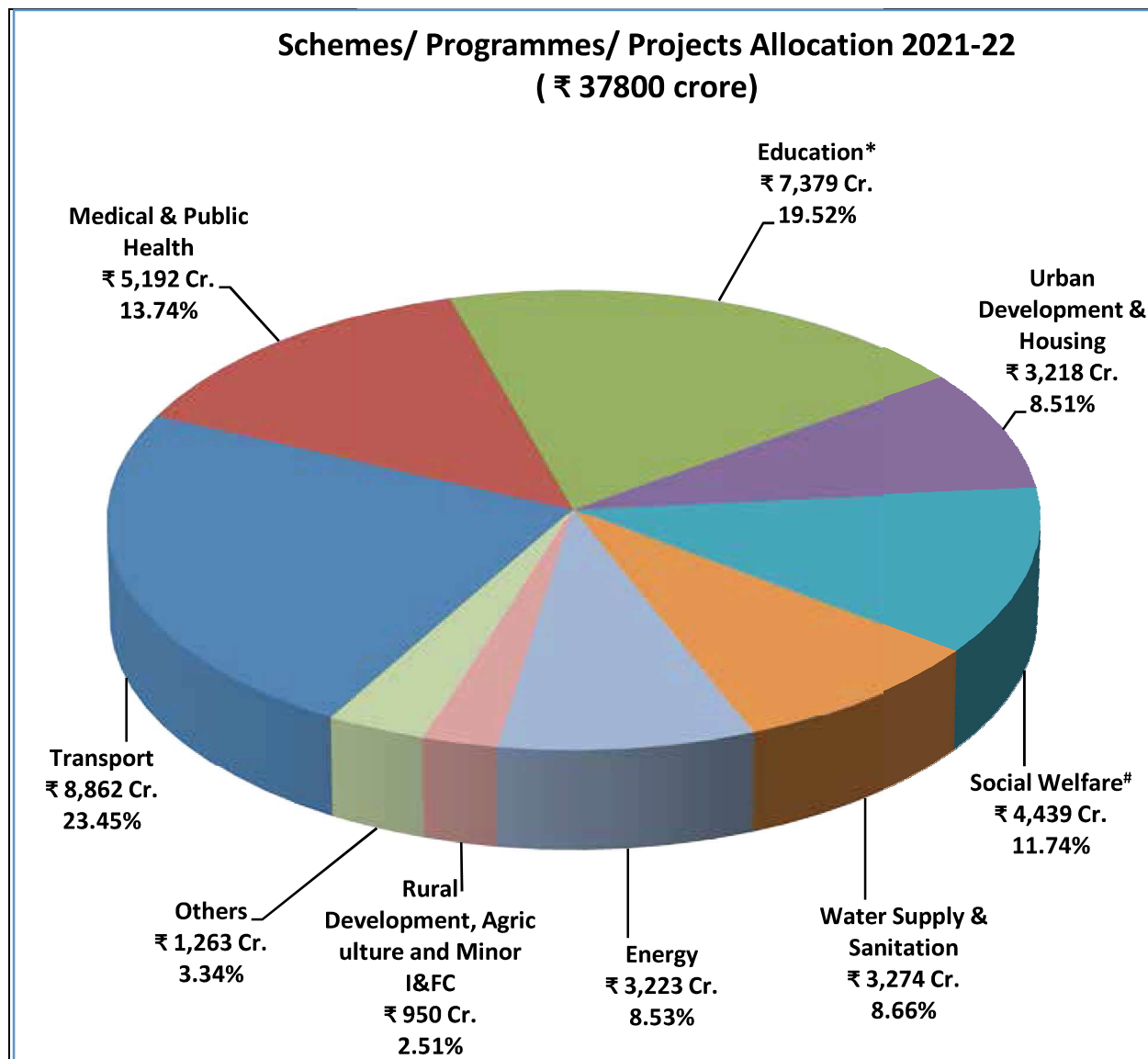
(₹ Crore)

		2017-18			2018-19			2019-20			2020-21			2021-22
SN	Name of Sector	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE	RE	Exp	BE
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	AGRICULTURE & ALLIED SERVICE	0.3	0.2	0.1	0.3	0.2	0.04	0.2	0.17	0	0.2	0.2	0.08	0.25
2	TRANSPORT	1183	1060	922	1591	1096	924	1895	886	783	1648	981	937	1978
3	GENERAL EDUCATION	759	638	544	435	582	437	1415	1246	1168	1410	833	807	1280
4	TECHNICAL EDUCATION	54	19	15	68	30	16	97	15	9	88	9	6	21
5	SPORTS & YOUTH SERVICES	40	35	31	50	41	28	50	40	33	50	50	43	50
6	MEDICAL	585	285	263	723	282	205	887	299	250	870	434	421	924
7	PUBLIC HEALTH	15	3	2	5	5	4	5	4	3	10	1	1	10
8	HOUSING	1	1	1	1	3	2	7	8	6	10	4	3	28
9	LABOUR & LABOUR WELFARE	65	17	15	110	95	13	128	18	10	56	14	10	30
10	SOCIAL WELFARE	67	17	11	29	22	13	36	24	15	58	14	13	30
11	WOMEN & CHILD DEVELOPMENT	3	6	1	10	6	3	7	2	0	7	2	1	15
12	JAIL	55	32	27	20	45	19	95	228	208	58	50	43	35
13	PUBLIC WORKS	169	157	121	93	124	112	248	194	110	398	200	162	245
14	OTHER ADMINISTRATIVE SERVICES	20	13	12	25	16	13	72	47	34	190	14	12	110
15	WELFARE OF SC/ST/OBC	2	2	0	6	5	1	6	5	4	6	4	3	6
	GRAND TOTAL	3017	2284	1964	3164	2352	1790	4947	3017	2633	4859	2611	2463	4762

*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.*

17. Budget allocation of priority sector of Schemes/ Programmes/ Projects – 2021-22 is presented in Chart 3.2

**CHART 3.2**  
**BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES/  
PROGRAMMES/ PROJECTS – 2021-22**



\* It includes General Education Sector (which also includes Higher Education) 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).

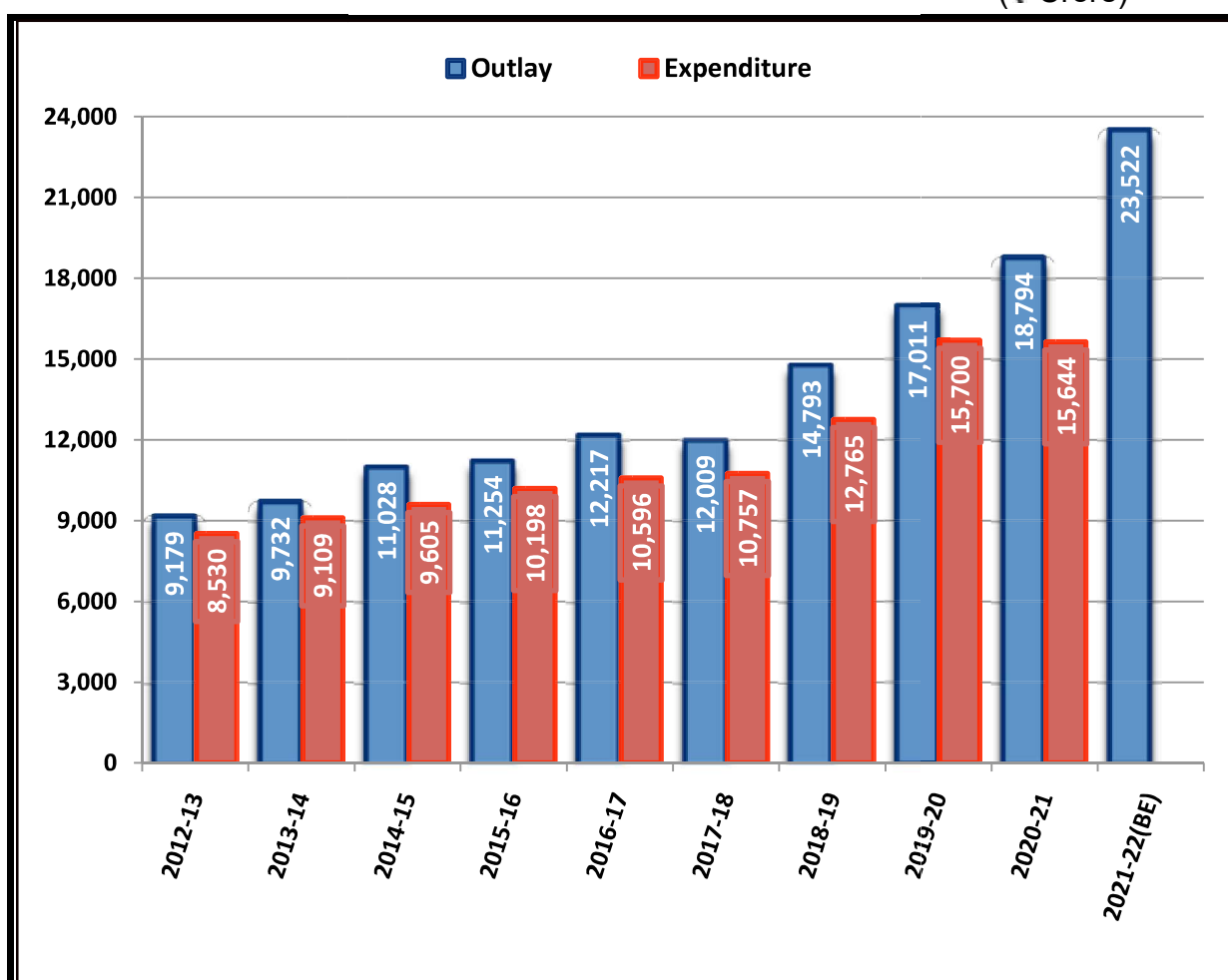
18. It may be inferred from Chart 3.2 that Transport Sector has been allocated the major share i.e 23.45% of total Budget allocation of Schemes/ Programmes/ Projects during 2021-22, followed by Education (19.52%), Medical & Public Health (13.74%), Social Welfare (11.74%), Water Supply & Sanitation (8.66%), Energy (8.53%) and Urban Development& Housing (8.51%).

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 12<sup>TH</sup> FIVE YEAR PLAN (2012-2017) &  
SCHEMES/ PROGRAMMES/ PROJECTS 2017-18 ONWARDS**

(₹ Crore)



20. Allocation of Social Service Sector in Delhi during 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup> Five Year Plan is presented in statement - 3.6



**STATEMENT 3.6**  
**PLAN ALLOCATION OF SOCIAL SERVICE SECTOR**  
**DURING 10<sup>TH</sup>, 11<sup>TH</sup>, 12<sup>TH</sup> 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	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 is presented in statement - 3.7

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

(₹ Crore)

S. No	Year	Total Outlay (RE)	Outlay under SS 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	37800 (BE)	23522 (BE)	62.2			

22. It is evident from the above statement that the allocation in Social Service Sectors increased from 50.74 per cent in 10<sup>th</sup> Five Year Plan to 57.85 per cent in 11<sup>th</sup> Five Year Plan and further to 67.65% in 12<sup>th</sup> Five Year Plan. This allocation increased to 75.1% in 2017-18 to 81.3% in 2018-19 & slightly declined to 76.6% in 2019-20 & 62.2% in 2021-22.
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 respectively.