

CHAPTER 3

BUDGET FOR SCHEMES/PROGRAMMES/PROJECTS

Budgeting is a Government tool used across the world for allocation of public funds to convert its policies in achieving outcomes. It is one of the most effective instrument of strong public finance management which works as levers and interventions to enable sustainable improvements to be accomplished successfully. It can also be said that the allocations of a Government highlight its public policies and priorities.

2. Delhi, in recent years, has effected major policy changes and the budget allocation of schemes under Education, Health, Transport and Urban Development are allocated enhanced funds. Allocation of resources for schemes/programmes/projects is only setting the priorities the actual realization happens only when these funds are effectively used and converted to Outcomes.
3. GNCTD introduced innovative and comprehensive Outcome Budgeting system in Budget 2017-18 soon after doing away with “Plan” & “Non-Plan” classification in Budget advocated by Union Government. Outcome Budgets provide break-up of output and outcome of schemes/programmes/projects in shape of output and outcome indicators which can be monitored easily.
4. In Delhi, Budgets along with the Outcome Budgets are 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. Delhi Government also presents a Performance Report of Outcome Budget which gives a status of critical indicators of Outcome Budget under categories ‘On track’ and ‘Off track’.
5. The Outcome Budget 2020-2021 of Delhi covers all major departments and agencies combined into 8 major sectors. 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. In all, 3375 Output indicators and 2778 Outcome indicators have been developed in Outcome Budget 2020-21.
6. As far as the allocation of funds and status of expenditure under plan schemes/schemes is concerned this chapter provides 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, while since 2017-18 classification was under schemes and

establishment expenditure. Only scheme expenditure is discussed for data of 2017-18 onwards in this chapter.

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 (R.E.)	Total Expenditure	% of Expenditure to Plan Outlay
1.	1 st Five Year Plan 1951-1956	6.30	4.70	74.60
2.	2 nd Five Year Plan 1956-1961	17.00	15.37	90.41
3.	3 rd Five Year Plan 1961-1966	99.33	93.10	93.73
4.	4 th Five Year Plan 1969-1974	168.77	155.16	91.94
5.	5 th Five Year Plan 1974-1979	363.75	341.34	93.84
6.	6 th Five Year Plan 1980-1985	1039.38	1041.95	100.25
7.	7 th Five Year Plan 1985-1990	2537.34	2631.47	103.71
8.	8 th Five Year Plan 1992-1997	4500.00	6208.32	137.96
9.	9 th Five Year Plan 1997-2002	15541.28	13465.09	86.64
10.	10 th Five Year Plan 2002-2007	23000.00	22646.00	98.46
11.	11 th Five Year Plan 2007-2012	54799.15	53478.86	97.95
12.	12 th Five Year Plan 2012-2017	78950.00	70497.04	89.29

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

8. Allocation & expenditure under Scheme/Programme/Projects during 2017-18 to 2020-2021 is presented in Statement 3.2:

Statement 3.2
SCHEME/PROGRAMMES/PROJECTS OUTLAY AND EXPENDITURE OF DELHI

(₹ Crore)

S. No.	Scheme/ Programme/ Projects	Outlay (R.E.)	Total Expenditure	% of Expenditure to Outlay (R.E.)
1	2017-18	16000.00	14387.47	89.92
2	2018-19	18200.00	15672.03	86.11
3	2019-20	22200.00	20307.02	91.47
4	2020-21	29500.00 (B.E.)		

9. The Agency-wise plan expenditure since 12th FYP (2012-17) and Schemes/ Programmes/ Projects is presented in Statement 3.3 & 3.4 respectively.

Statement 3.3

AGENCY-WISE EXPENDITURE OF 12th FIVE YEAR PLAN (2012-17)

(₹ Crore)

S. No	Department/ Agency	12th Five Year Plan (2012-17)	2012-13 (Exp.)	2013-14 (Exp.)	2014-15 (Exp.)	2015-16 (Exp.)	2016-17 (Exp.)
1	Departments of GNCTD	66834.31	9682.08	10313.58	10311.67	11469.37	11185.92
2	North Delhi Municipal Corporation	4413.97	642.59	704.30	747.18	615.72	602.75
3	South Delhi Municipal Corporation	3988.87	617.77	607.80	533.60	492.42	467.75
4	East Delhi Municipal Corporation	1993.15	369.97	448.82	421.40	383.61	290.96
5	New Delhi Municipal Council	79.00	4.15	0.33	4.67	4.60	194.00
6	Delhi Jal Board	11000.00	1717.36	1550.00	1789.00	1723.93	1384.65
7	DUSIB	1630.00	203.50	320.00	172.13	270.86	229.00
8	Delhi Development Authority	60.00	-	19.33	-	-	-
9	Delhi Cantonment Board	0.70	0.10	0.13	0.03	0.03	-
	Total	90000.00	13237.52	13964.28	13979.68	14960.54	14355.03

Statement 3.4

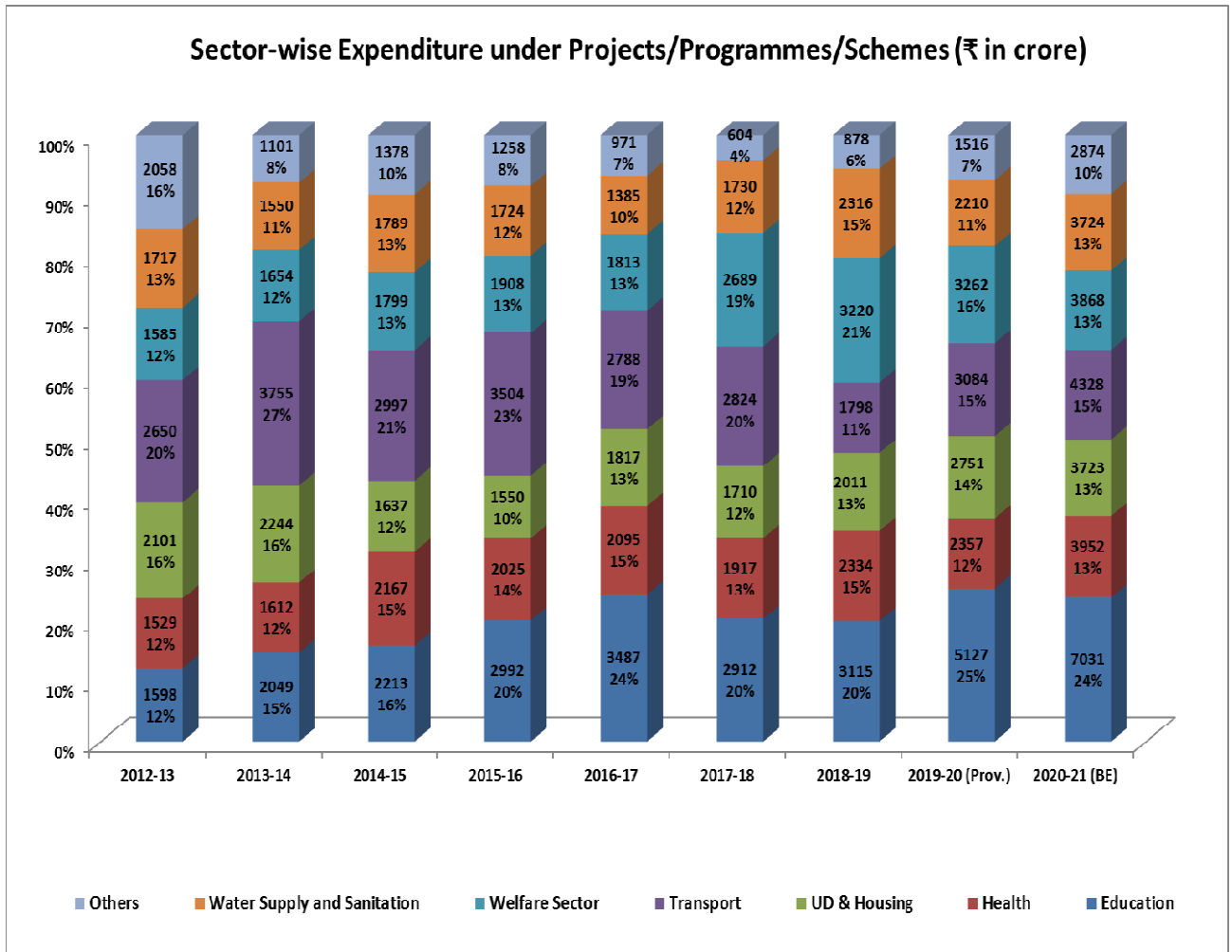
AGENCY-WISE EXPENDITURE/FUND RELEASE OF SCHEME/PROGRAMME/ PROJECTS

(₹ Crore)

S. No	Department/ Agency	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (Exp.)	2020-21 (BE)
1	Departments of GNCTD	10818.41	12310.99	15648.55	22818.96
2	North Delhi Municipal Corporation	780.98	219.32	1009.48	1240.40
3	South Delhi Municipal Corporation	535.98	117.12	595.92	707.70
4	East Delhi Municipal Corporation	423.31	299.17	661.57	732.65
5	New Delhi Municipal Council	2.41	2.65	2.50	42.67
6	Delhi Jal Board	1730.00	2315.98	2210.00	3724.00
7	DUSIB	96.25	406.70	178.89	232.02
8	Delhi Cantonment Board	0.15	0.10	0.11	1.60
	Total	14387.47	15672.03	20307.02	29500.00

10. The sector-wise expenditure of priority sector under 12th Five-year Plan & Scheme/Programme/Projects is presented in the chart 3.1:

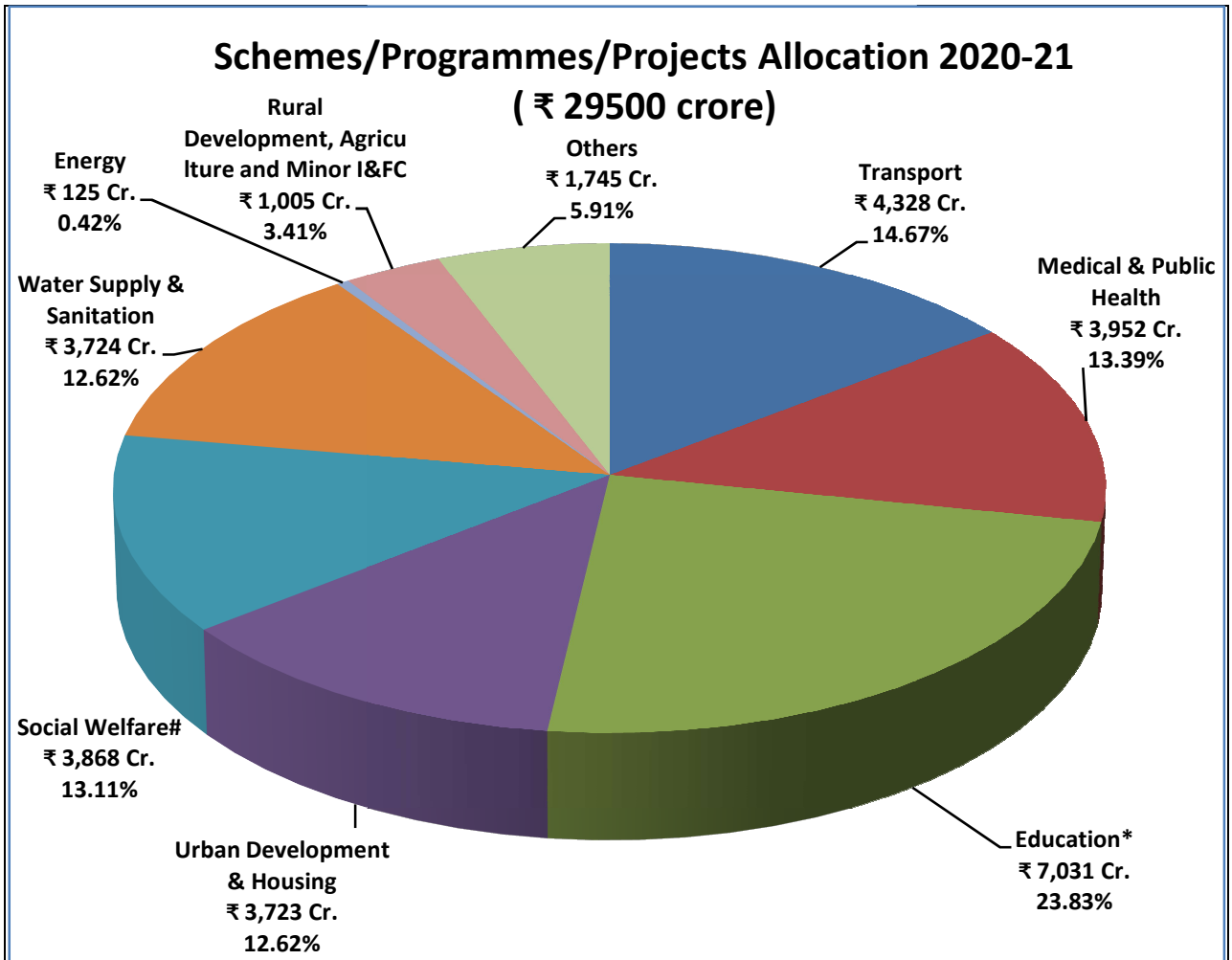
Chart 3.1
SECTOR-WISE EXPENDITURE OF PRIORITY SECTOR
UNDER 12TH FIVE YEAR PLAN & SCHEMES/ PROGRAMMES/ PROJECTS



11. The sector-wise expenditure of priority sector is depicted in above chart. It clearly states that there is a tremendous growth i.e. more than double from 12% i.e. ₹ 1598 crore to 25% i.e. ₹ 5127 crore in expenditure under education sector during the period 2012-13 to 2019-20. The expenditure under welfare sector also shows an upward trend increasing from 12% i.e. ₹ 1585 crores in 2012-13 to 16% i.e. ₹ 3262 crores in 2019-20.

Chart 3.2

BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES/ PROGRAMMES/ PROJECTS - 2020-21



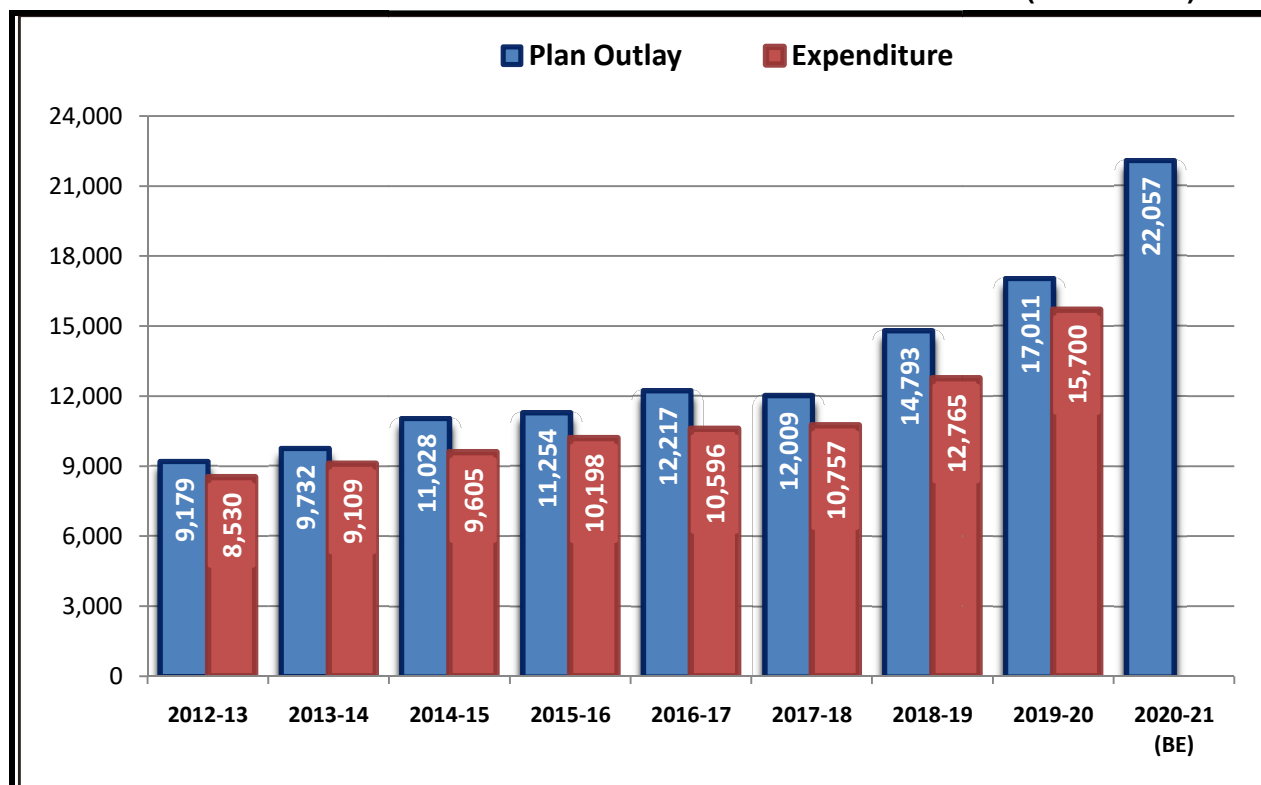
* It includes General Education, Technical Education, Art & Culture, Sports & Youth Services Sector and NCC, Delhi Archives, Mid Day Meal.

It includes WCD, Welfare of SC/ST/OBC, Social Welfare, Civil Supplies, W&M, Nutrition, Labour & Employment

12. It may be inferred from Chart 3.2 that Education Sector has continued to be the first priority sector with maximum share of allocation of 23.83% of the allocated Schemes/Programmes/Projects 2020-21 followed with Transport (14.67%), Medical & Public Health (13.39%), Social Security & Welfare (13.11%), Housing & Urban Development (12.62%) and Water Supply & Sanitation (12.62%).
13. The allocation and expenditure of social service sector which include 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 during the Twelfth Five Year Plan and Schemes/Programmes/Projects of GNCTD 2017-18 onwards is presented in chart 3.3.

Chart 3.3
PLAN OUTLAY & EXPENDITURE ON SOCIAL SERVICE SECTORS OF
SCHEMES/ PROGRAMMES/ PROJECTS IN DELHI

(₹ in Crore)



Statement 3.5
ALLOCATION OF SOCIAL SERVICE SECTOR IN DELHI
DURING 10th, 11th, 12th FIVE YEAR PLAN

(₹ Crore)

S. No	Plans	Total Plan Outlay (RE)	Plan Outlay under SS Sector (RE)	% Share of Social Sector in total Outlay	Total Expenditure	Exp.	% share of Social Sector in total Exp.
1.	Tenth Five Year Plan (2002-2007)						
	Total	24342.67	12353.24	50.74	22846.98	11050.42	48.36
2.	Eleventh Five Year Plan (2007-2012)						
	Total	55900.00	32338.40	57.85	53478.86	30547.74	57.12
3.	Twelfth Five Year Plan (2012-2017)						
	a. 2012-13	15000.00	9179.42	61.20	13237.51	8529.91	64.44
	b. 2013-14	14700.00	9732.48	66.21	13964.28	9109.13	65.23
	c. 2014-15	16350.00	11028.10	67.45	13979.68	9605.16	68.71
	d. 2015-16	16400.00	11253.89	68.62	14960.54	10198.19	68.17
	e. 2016-17	16500.00	12217.00	74.04	14355.03	10596.13	73.81
	Total (12 th Plan)	78950.00	53410.89	67.65	70497.04	48038.52*	68.14*

Statement 3.6
BUDGET ALLOCATION FOR SCHEME/PROGRAMME/PROJECTS
IN SOCIAL SERVICE SECTOR

(₹ Crore)

S. No	SCHEME/ PROGRAMME/ PROJECTS	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.
4.	2017-18	16000.0	12009.00	75.06	14387.47	10757.0	74.76
5.	2018-19	18200.0	14793.15	81.28	15672.03	12765.2	81.45
6.	2019-20	22200.0	17011.00	76.63	20307.02	15699.6	77.31
7.	2020-21	29500.0 (BE)	22057.00 (BE)	74.77			

14. It is evident from the above statement that the allocation in social service sectors in Delhi increased from 50.74 per cent in 10th Five Year Plan to 57.85 per cent in 11th Five Year Plan and further to 67.65% in 12th Five Year Plan. This allocation increased to 75.06% in 2017-18 to 81.28% in 2018-19 & slightly declined to 76.63% in 2019-20 & 74.77% in 2020-21.
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, 3.2, 3.3, 3.4, 3.5, 3.6, 3.7 & 3.8 respectively.