

CHAPTER 7

BUDGET FOR SCHEME/PROGRAMME/PROJECTS

Government of NCT of Delhi has been setting priorities in the allocation of public resources through its Budget Allocation to enhance effectiveness of planning and to achieve policy goals with fiscal prudence, efficiency, integrity and ensuring accountability in the use of taxpayers money. GNCTD had introduced the most innovative and comprehensive Outcome Budgeting system in the Annual Budget 2017-18 soon after the exclusion of “Plan” & “Non-Plan” classification in Budget by the Union Government with an aim to bring a high degree of transparency and accountability in public spending by linking the budget with final outcomes and to encourage participatory planning by making the deliverables of Schemes/ Programmes and projects more result oriented and accessible by the public.

2. The Annual Budget along with the Outcome Budget 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.
3. The Outcome Budget 2019-20 of GNCTD 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, 3769 unique indicators have been developed including 2220 Output indicators and 1549 Outcome indicators.
4. The approved plan outlay and expenditure of Government of National Capital Territory of Delhi under various Five Year Plans and Schemes/ Programmes/ Projects during 2017-18 to 2019-20 is presented in Statement 7.1.

Statement 7.1

PLAN OUTLAY AND EXPENDITURE OF DELHI: 1951-2019

(₹ 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.	12th Five Year Plan 2012-2017	78950.00	70497.04	89.29
	12.1 Annual Plan 2012-13	15000.00	13237.51	88.25
	12.2 Annual Plan 2013-14	14700.00	13964.28	95.00
	12.3 Annual Plan 2014-15*	16350.00	13979.68	85.50
	12.4 Annual Plan 2015-16	16400.00	14960.54	91.22
	12.5 Annual Plan 2016-17	16500.00	14355.03	87.00
13	Schemes/Programmes/Projects 2017-18	16000.00	14387.47	89.92
14	Schemes/Programmes/Projects 2018-19	18200.00	15672.03	86.11
15	Schemes/Programmes/Projects 2019-20	27000.00		

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

5. The Agency-wise plan expenditure since 12th FYP on Schemes/Projects / Programmes is presented in Statement 7.2.

Statement 7.2

AGENCY-WISE EXPENDITURE OF SCHEMES/PROGRAMMES/PROJECTS

(₹ 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.)	2017-18 (Exp.)	2018-19 (Exp.)	2019-20 (BE)
1	Departments of GNCTD	66834.31	9682.08	10313.58	10311.67	11469.37	11185.92	10818.41	12310.99	21974.55
2	North Delhi Municipal Corporation	4413.97	642.59	704.30	747.18	615.72	602.75	780.98	219.32	1066.15
3	South Delhi Municipal Corporation	3988.87	617.77	607.80	533.60	492.42	467.75	535.98	117.12	617.70
4	East Delhi Municipal Corporation	1993.15	369.97	448.82	421.40	383.61	290.96	423.31	299.17	686.65
5	New Delhi Municipal Council	79.00	4.15	0.33	4.67	4.60	194.00	2.41	2.65	52.83
6	Delhi Jal Board	11000.00	1717.36	1550.00	1789.00	1723.93	1384.65	1730.00	2315.98	2370.00
7	DUSIB	1630.00	203.50	320.00	172.13	270.86	229.00	96.25	406.70	232.02
8	Delhi Development Authority	60.00	-	19.33	-	-	-	-	-	-
9	Delhi Cantonment Board	0.70	0.10	0.13	0.03	0.03	-	0.15	0.10	0.10
	Total	90000.00	13237.52	13964.28	13979.68	14960.54	14355.03	14387.47	15672.03	27000.00

6. The Budget Allocation under Schemes/Programmes/Projects 2019-20 is presented in Statement 7.3

Statement 7.3

SECTOR -WISE BUDGET ALLOCATION OF SCHEMES/ PROGRAMMES/ PROJECTS 2019-20

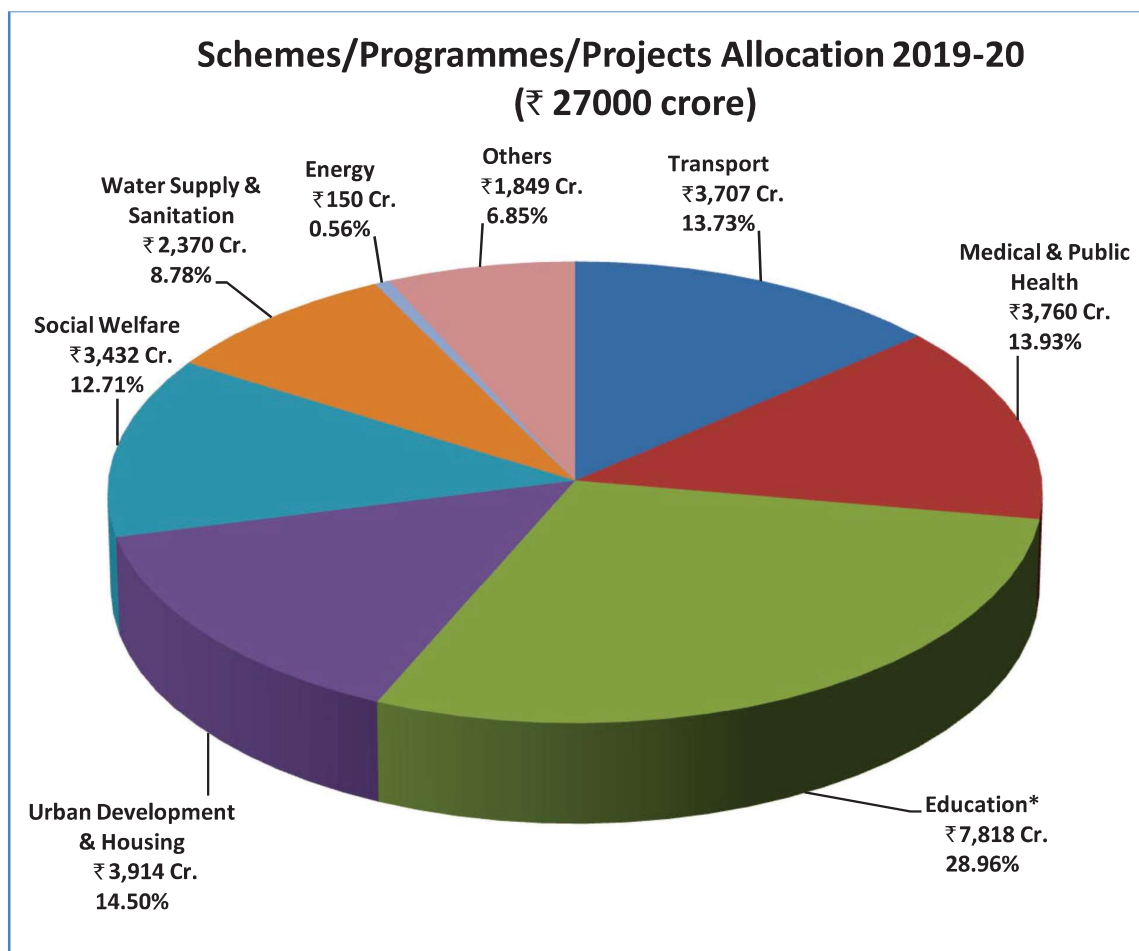
(₹ Crore)

S. No.	Sector	SCHEMES/PROGRAMMES/PROJECTS 2019-20	
		Amount	Per cent
1.	Rural Development	415.00	1.54
2.	Minor Irrigation & Flood Control	215.00	0.80
3.	Energy	150.00	0.56
4.	Industries	10.00	0.04
5.	Transport	3707.00	13.73
6.	Science Tech. & Environment	93.00	0.34

S. No.	Sector	SCHEMES/PROGRAMMES/PROJECTS 2019-20	
		Amount	Per cent
7.	Secretariat Economic Services	62.00	0.23
8.	Tourism	49.00	0.18
9.	Civil Supplies	10.00	0.04
10	General Education	6601.00	24.45
11	Technical Education	384.00	1.42
12	Art & Culture	184.00	0.68
13	Sports & Youth Services	157.00	0.58
14	Medical	2890.00	10.70
15	Public Health	870.00	3.22
16	Water Supply & Sanitation	2370.00	8.78
17	Housing	133.00	0.49
18	Urban Development	3781.00	14.00
19	Welfare of SC/ST/OBC/ Minorities	383.00	1.42
20	Labour & Labour Welfare	321.00	1.19
21	Social Welfare	1595.00	5.91
22	Women & Child Welfare	1226.00	4.54
23	Nutrition	383.00	1.42
24	Jail	99.00	0.37
25	Public Works	303.00	1.12
26	Other Administrative Services	446.00	1.65
27	Agriculture & Allied Services	163.00	0.60
	Total	27000.00	100.00

Chart 7.1

BUDGET ALLOCATION OF PRIORITY SECTOR OF SCHEMES/ PROGRAMMES/ PROJECTS - 2019-20

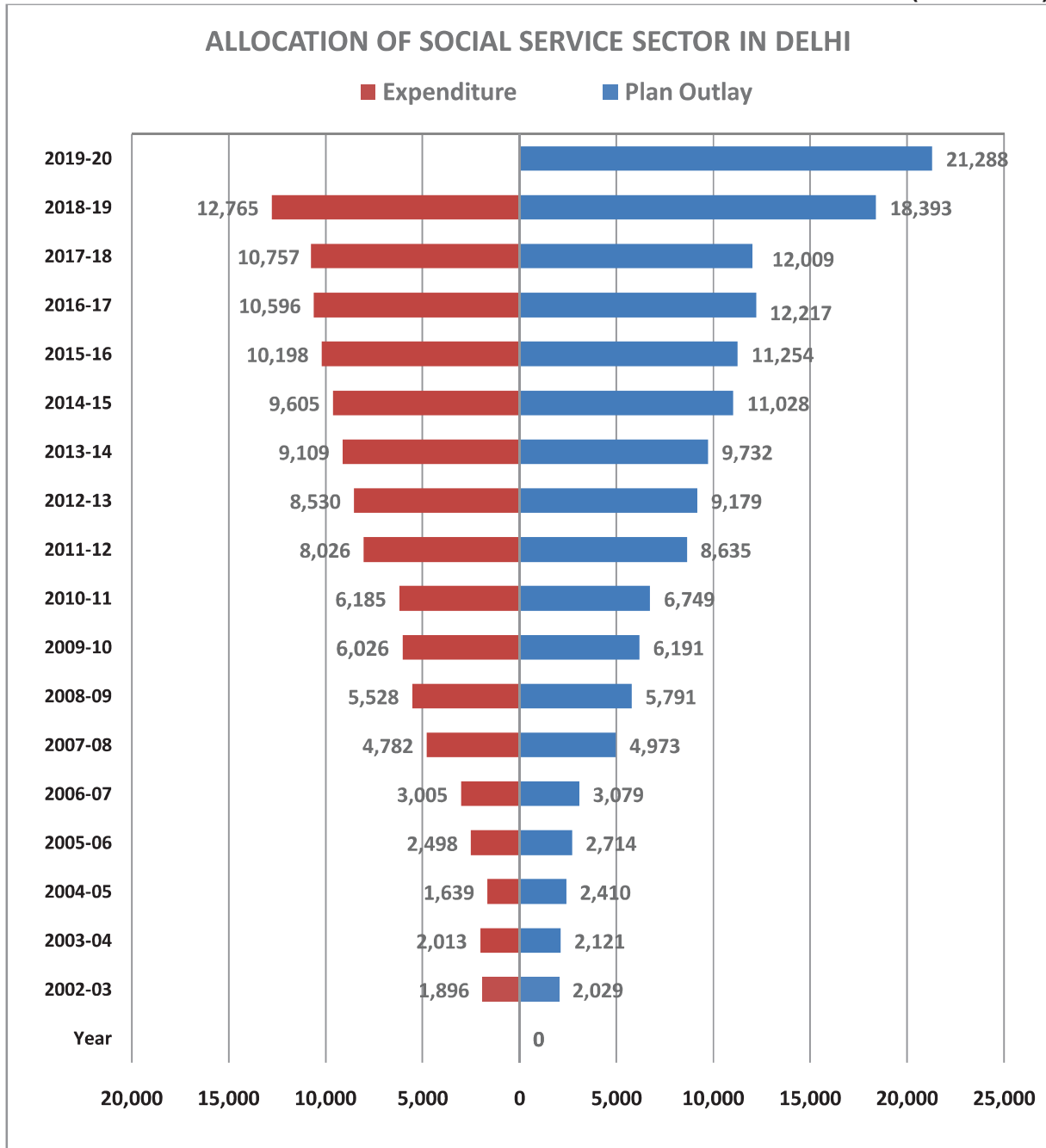


7. It may be inferred from Chart 7.1 that Education Sector has continued to be the first priority sector with maximum share of allocation of 28.96% of the allocated Schemes/ Programme/Projects 2019-20 followed with Housing & Urban Development (14.50%), Medical & Public Health (13.93%), Transport (13.73%) Social Security & Welfare (12.71%).
8. 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 Tenth, Eleventh, Twelfth Five Year Plans and Schemes/ Programmes/Projects 2019-20 of GNCTD is presented in chart 7.2.

Chart 7.2

**PLAN OUTLAY & EXPENDITURE ON SOCIAL SERVICE SECTORS
IN DELHI DURING 10th, 11th, 12th FIVE YEAR PLAN & SCHEMES/ PROGRAMMES/
PROJECTS 2017-18 to 2019-20**

(₹ in Crore)



Statement 7.4

BUDGET ALLOCATION FOR SCHEMES/PROGRAMMES/PROJECTS IN SOCIAL SERVICE SECTOR

(₹ 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 (12th Plan)	78950.00	53410.89	67.65	70497.04	48038.52*	68.14*
4.	2017-18	18500.0	13321.00	72.05	14387.5	10757.0	74.76
5.	2018-19	22000.0	18393.00	83.60	15627.0	12765.2	81.45
6.	2019-20	27000.0	21288.00	78.84			

9. 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 72.05% in 2017-18 to 83.60% in 2018-19 & slightly declined to 78.84% in 2019-20.
10. Other statistical information relating to plan outlay and expenditure of Government of National Capital Territory of Delhi may be seen in the Table 7.1, 7.2, 7.3, 7.4, 7.5, 7.6, 7.7, 7.8, 7.9, 7.10, 7.11 & 7.12 respectively.