

## CHAPTER 7

### BUDGET ALLOCATION & EXPENDITURE UNDER SCHEME/PROGRAMME/PROJECTS

In order to bring Improvement in the quality of government spending by focusing on the end use of the funds, the classification of the budget as “plan”-“non-plan” was done away with by Union Government with effect from 2017-18. The GNCTD had switched to capital and revenue-spending classifications from FY 2017-18 in lieu of Plan and Non-Plan with the objective to have a clear and effective link between the government’s earnings, spending and outcomes.

2. The Government of Delhi prepared its first comprehensive Outcome Budget based on output and outcome indicators in 2017-18 moving from traditional budgeting to an “Outcome” based approach of budgeting. Outcome Budget 2017-18 of GNCTD is an attempt to bring a high degree of transparency and accountability in public spending.
3. The prime objective of developing a comprehensive Outcome Budget is to go beyond the current approach that restricts the monitoring of a government's performance to expenditure monitoring or at best the tracking of Outputs, usually defined as tangible infrastructure or services produced as a result of the project or programme. The outcome-based budgeting, by establishing a direct relationship between funding and expected results, has increased visibility into how government policies translate into spending and focus on the outcomes of the government-funded activities/ programmes/ schemes / projects and the quality or effectiveness of services provided.
4. The Outcome Budget 2018-19 of GNCTD covers 36 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, 2284 unique indicators have been developed including 1291 Output indicators and 993 Outcome indicators.
5. The approved plan outlay and expenditure of Government of National Capital Territory of Delhi under various Five Year Plans and Scheme/ Programme/ Projects during 2017-18 and 2018-19 is presented in Statement 7.1.

## Statement 7.1

### PLAN OUTLAY AND EXPENDITURE OF DELHI: 1951-2018

(₹ Crore)

S. No.	Plans	Plan Outlay (R.E.)	Total Expenditure	% of Expenditure 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	97.95
12.	<b>12<sup>th</sup> Five Year Plan 2012-2017</b>	<b>78950.00</b>	<b>70497.04</b>	<b>89.29</b>
	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	<b>Scheme/Programme/Projects 2017-18</b>	16000.00	14387.47	89.92
14	<b>Scheme/Programme/Projects 2018-19</b>	22000.0 (B.E.)		

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

6. The Agency-wise Plan Expenditure of Five Annual Plans of the 12<sup>th</sup> Five-Year Plan (2012-17), 2017-18 and Schemes / Projects 2018-19 is presented in Statement 7.2.

## Statement 7.2

### AGENCY-WISE EXPENDITURE WITH 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 BE(Scheme/Programme/Projects 2018-19)
1	Departments of GNCTD	66834.31	9682.08	10313.58	10311.67	11469.37	11185.92	10818.41	18761.90
2	North Delhi Municipal Corporation	4413.97	642.59	704.30	747.18	615.72	602.75	780.98	310.60
3	South Delhi Municipal Corporation	3988.87	617.77	607.80	533.60	492.42	467.75	535.98	137.60
4	East Delhi Municipal Corporation	1993.15	369.97	448.82	421.40	383.61	290.96	423.31	163.15
5	New Delhi Municipal Council	79.00	4.15	0.33	4.67	4.60	194.00	2.41	67.85
6	Delhi Jal Board	11000.00	1717.36	1550.00	1789.00	1723.93	1384.65	1730.00	2350.00
7	DUSIB	1630.00	203.50	320.00	172.13	270.86	229.00	96.25	208.80
8	Delhi Development Authority	60.00	-	19.33	-	-	-	-	-
9	Delhi Cantonment Board	0.70	0.10	0.13	0.03	0.03	-	.15	.10
	<b>Total</b>	<b>90000.00</b>	<b>13237.52</b>	<b>13964.28</b>	<b>13979.68</b>	<b>14960.54</b>	<b>14355.03</b>	<b>14387.47</b>	<b>22000.00</b>

7. The Allocation under Schemes/Programmes/Projects 2018-19 is presented in Statement 7.3.

## STATEMENT 7.3

### SECTOR -WISE SCHEME/PROGRAMME/PROJECTS 2018-19

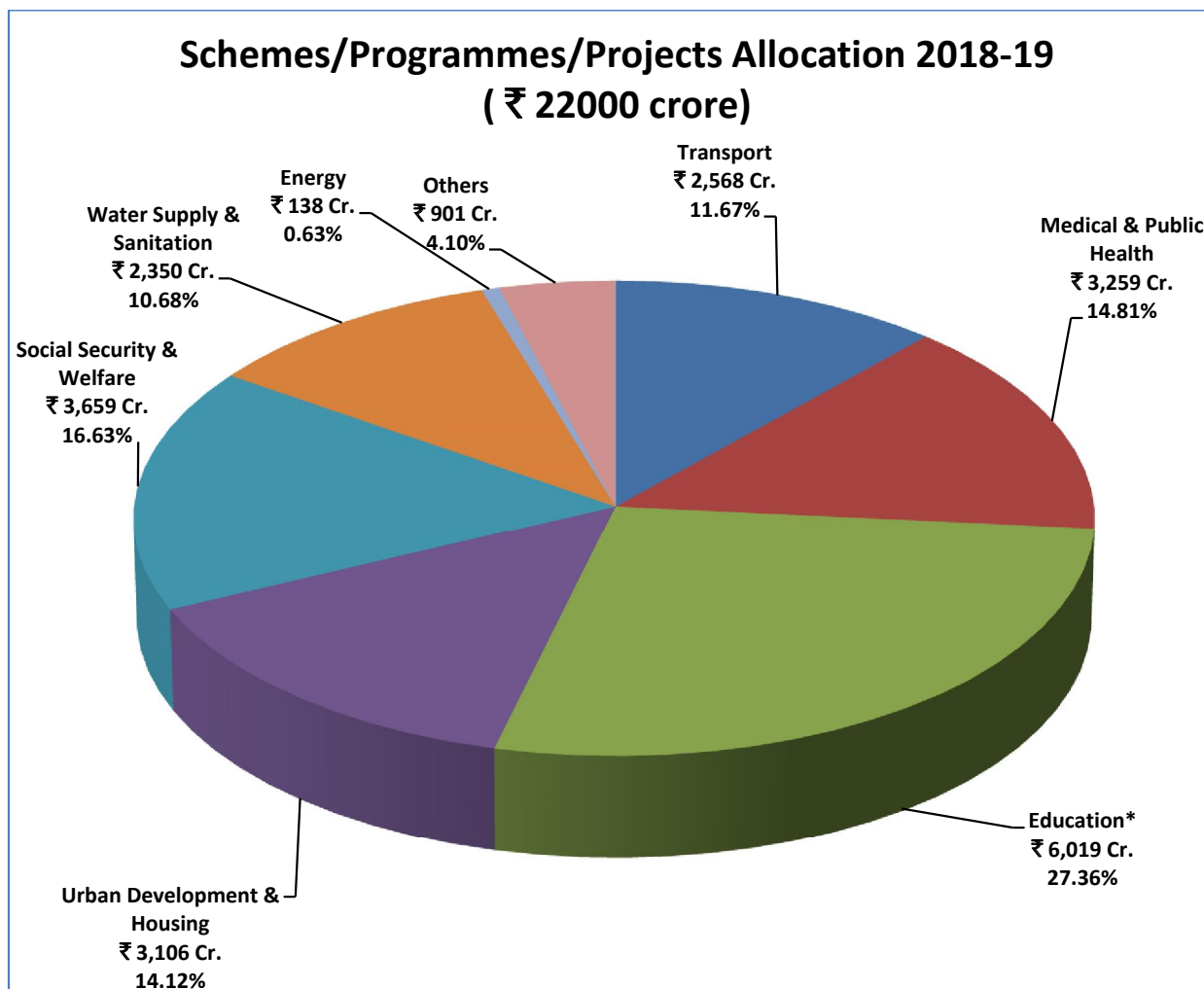
(₹ Crore)

S. No.	Departments	SCHEME/PROGRAMME/PROJECTS 2018-19	
		Amount	Per cent
1.	Rural Development	214.00	0.97
2.	Minor Irrigation & Flood Control	90.00	0.41
3.	Energy	138.00	0.63
4.	Industries	13.00	0.06

S. No.	Departments	SCHEME/PROGRAMME/PROJECTS 2018-19	
		Amount	Per cent
5.	Transport	2568.00	11.67
6.	Science Tech. &Environment	61.00	0.28
7.	Secretariat Economic Services	21.00	0.10
8.	Tourism	44.00	0.20
9.	Civil Supplies	10.00	0.05
10	General Education	5414.00	24.61
11	Technical Education	306.00	1.39
12	Art & Culture	145.00	0.66
13	Sports & Youth Services	154.00	0.70
14	Medical	2656.00	12.07
15	Public Health	603.00	2.74
16	Water Supply & Sanitation	2350.00	10.68
17	Housing	122.00	0.55
18	Urban Development	2984.00	13.56
19	Welfare of SC/ST/OBC/ Minorities	355.00	1.61
20	Labour & Labour Welfare	457.00	2.08
21	Social Welfare	1391.00	6.32
22	Women & Child Welfare	1073.00	4.88
23	Nutrition	373.00	1.70
24	Jail	28.00	0.13
25	Public Works	154.00	0.70
26	Other Administrative Services	235.00	1.07
27	Agriculture & Allied Services	41.00	0.19
	<b>Total</b>	<b>22000.00</b>	<b>100.00</b>

**Chart 7.1**

**ALLOCATION OF PRIORITY SECTOR OF  
Schemes/ Programmes/ Projects 2018-19**

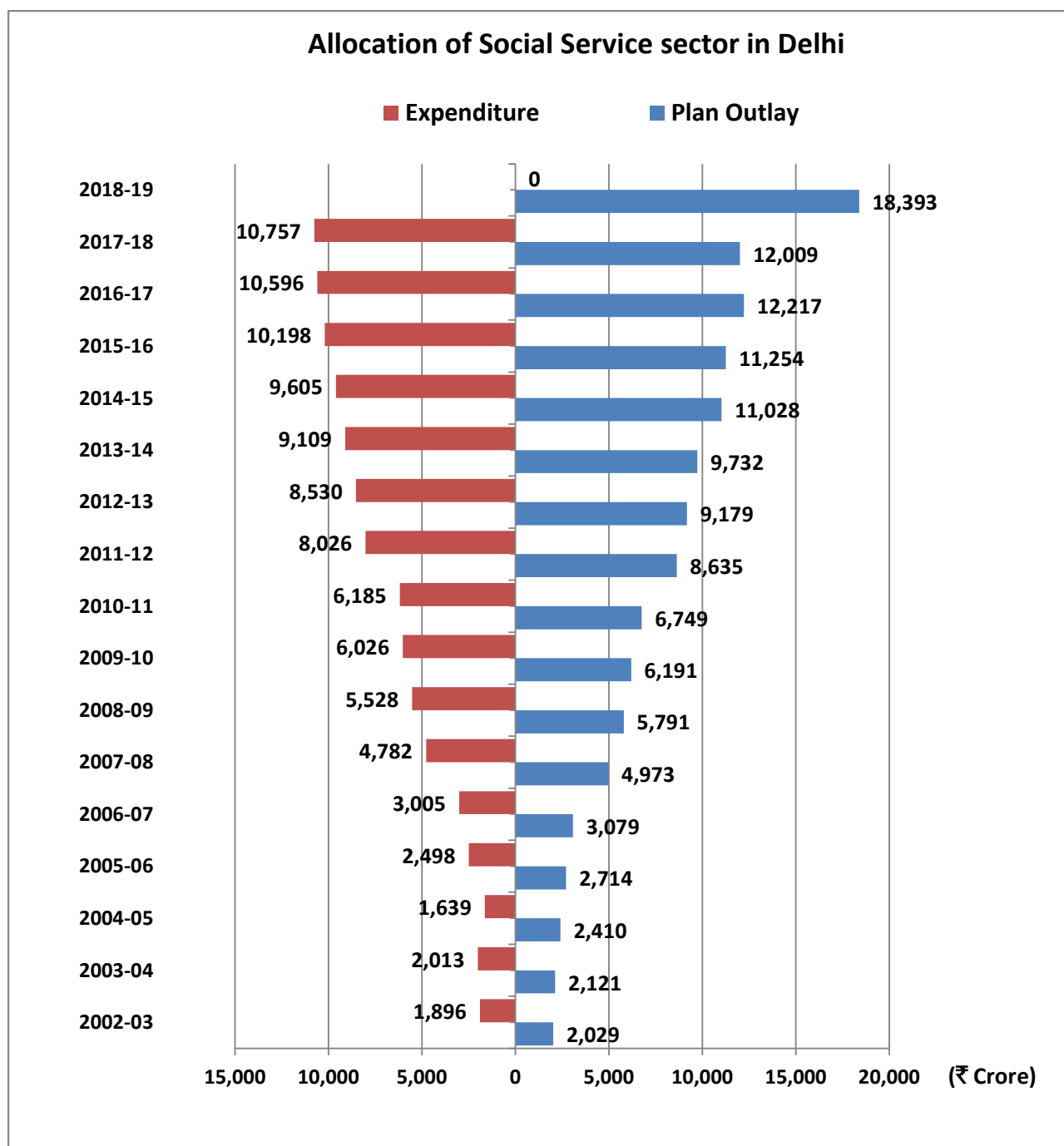


- 8 It may be inferred from Chart 7.1 that Education Sector has continued to be the first priority sector with maximum share of allocation of 27.36% of the allocated Schemes/Programme/Projects 2018-19 followed with Social Security & Welfare (16.63%), Medical & Public Health (14.81%), Housing & Urban Development (14.12%), Transport (11.67%).
- 9 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, Schemes/Programmes/Projects of 2017-18 & 2018-19 of GNCTD is presented in chart 7.2.

**Chart 7.2**

**PLAN OUTLAY & EXPENDITURE ON SOCIAL SERVICE SECTORS  
IN DELHI DURING 10<sup>th</sup>, 11<sup>th</sup>, 12<sup>th</sup> FIVE YEAR PLAN & SCHEMES/ PROGRAMMES/  
PROJECTS 2017-18 & 2018-19**



### Statement 7.4

#### ALLOCATION OF SOCIAL SERVICE SECTOR IN DELHI DURING 10<sup>TH</sup>, 11<sup>TH</sup> & 12<sup>TH</sup> FIVE YEAR PLAN

(₹ Crore)

S. No	Plans	Total Plan Outlay (RE)	Plan Outlay under SS Sector (RE)	% of Outlay	Total Expenditure	Exp.	% of Exp.
1.	<b>Tenth Five Year Plan (2002-2007)</b>						
	<b>Total</b>	<b>24342.67</b>	<b>12353.24</b>	<b>50.74</b>	<b>22846.98</b>	<b>11050.42</b>	<b>48.36</b>
2.	<b>Eleventh Five Year Plan (2007-2012)</b>						
	<b>Total</b>	<b>55900.00</b>	<b>32338.40</b>	<b>57.85</b>	<b>53478.86</b>	<b>30547.74</b>	<b>57.12</b>
3.	<b>Twelfth Five Year Plan (2012-2017)</b>						
	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
	<b>Total</b>	<b>78950.00</b>	<b>53410.89</b>	<b>67.65</b>	<b>70497.04</b>	<b>48038.52</b>	<b>68.14</b>

S. No.	Schemes/ Programme/ Projects	Total Outlay	Outlay	% of Outlay	Total Exp.	Expenditure	% of Exp.
4.	Schemes/ Programme/ Projects 2017-18	18500.0	13321.00	72.05	14387.5	10757.0	74.76
5	Schemes/ Programme/ Projects 2018-19	22000.0	18393.00				

10. It is evident from the above statement that the allocation in social service sectors in Delhi increased from 51.47 per cent in 10<sup>th</sup> Five Year Plan to 55.85 per cent in 11<sup>th</sup> Five Year Plan and further to 67.65% in 12<sup>th</sup> Five Year Plan. During 2017-18, this allocation increased to 72.05%.
11. 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 and 7.11 respectively.