

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)

NATIONAL CAPITAL TERRITORY OF DELHI

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	3,95,499	7,80,756	11,76,255	4,33,623	9,36,708	13,70,331	4,90,791	9,60,700	14,51,491	4,92,845	9,95,100	14,87,945
I. DEVELOPMENTAL EXPENDITURE (A + B)	3,86,509	4,00,697	7,87,206	4,24,021	5,10,362	9,34,383	4,80,456	5,26,645	10,07,101	4,82,180	5,53,046	10,35,226
A. Social Services (1 to 12)	3,42,709	3,17,228	6,59,937	3,67,951	4,39,188	8,07,139	3,97,741	4,39,039	8,36,780	4,21,267	4,52,829	8,74,096
1. Education, Sports, Art and Culture	55,820	2,29,011	2,84,831	61,980	2,96,617	3,58,597	64,414	3,11,013	3,75,427	75,616	3,03,857	3,79,473
2. Medical and Public Health	86,888	60,690	1,47,579	84,879	82,878	1,67,757	96,489	90,573	1,87,062	1,06,094	85,112	1,91,206
3. Family Welfare	1,626	—	1,626	4,380	—	4,380	3,493	—	3,493	4,420	—	4,420
4. Water Supply and Sanitation	22,560	—	22,560	18,065	—	18,065	21,565	—	21,565	21,565	—	21,565
5. Housing	5,538	2,221	7,758	13,060	2,665	15,725	17,070	3,039	20,109	8,080	2,952	11,032
6. Urban Development	1,13,842	7,957	1,21,799	1,14,190	34,188	1,48,378	1,20,561	13,705	1,34,266	1,12,980	35,103	1,48,083
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,815	368	2,184	2,496	669	3,165	2,919	666	3,585	3,046	698	3,744
8. Labour and Labour Welfare	1,291	4,774	6,065	1,136	7,230	8,366	1,529	6,830	8,359	1,372	7,903	9,275
9. Social Security and Welfare	44,014	8,258	52,272	50,990	10,420	61,410	54,526	10,070	64,596	70,573	9,966	80,539
10. Nutrition	9,227	—	9,227	15,865	—	15,865	14,594	—	14,594	17,020	—	17,020
11. Relief on account of Natural Calamities	60	317	377	910	280	1,190	581	482	1,063	501	368	869
12. Others*	28	3,631	3,659	—	4,242	4,242	—	2,662	2,662	—	6,870	6,870
B. Economic Services (1 to 9)	43,800	83,469	1,27,269	56,070	71,173	1,27,243	82,716	87,606	1,70,321	60,913	1,00,218	1,61,131
1. Agriculture and Allied Activities (i to xii)	730	4,440	5,170	745	7,419	8,164	1,438	6,771	8,208	1,081	7,688	8,769
i) Crop Husbandry	145	1,082	1,227	191	1,822	2,013	500	1,523	2,023	28	1,736	1,764
ii) Soil and Water Conservation	10	10	20	—	53	53	—	50	50	—	57	57
iii) Animal Husbandry	16	925	940	34	1,787	1,821	36	1,556	1,592	37	2,394	2,431
iv) Dairy Development	—	133	133	—	160	160	—	160	160	—	180	180
v) Fisheries	2	34	36	—	69	69	—	43	43	—	52	52
vi) Forestry and Wild Life	459	1,368	1,827	520	2,175	2,695	902	1,868	2,770	1,016	1,772	2,788
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	103	103	—	102	102	—	161	161	—	129	129
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	39	672	712	—	1,041	1,041	—	1,170	1,170	—	1,099	1,099
xii) Other Agricultural Programmes	60	112	171	—	210	210	—	239	239	—	270	270
2. Rural Development	357	295	652	230	629	859	184	659	842	184	678	862
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	9	7,106	7,115	104	8,949	9,053	60	9,467	9,527	110	9,265	9,375
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	4	944	948	4	1,052	1,056	9	1,128	1,137	10	1,130	1,140
iii) Flood Control and Drainage	5	6,162	6,167	100	7,897	7,997	51	8,339	8,390	100	8,135	8,235
5. Energy	650	39,947	40,597	175	20,950	21,125	125	33,515	33,640	325	44,950	45,275
of which: Power	625	39,947	40,573	150	20,950	21,100	100	33,515	33,615	300	44,950	45,250
6. Industry and Minerals (i to iii)	1,316	911	2,227	4,377	1,576	5,953	4,349	1,270	5,619	1,658	1,405	3,063
i) Village and Small Industries	1,316	903	2,219	4,377	1,554	5,931	4,349	1,260	5,609	1,658	1,383	3,041
ii) Industries@	—	8	8	—	22	22	—	10	10	—	21	21
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ lakh)

Item	2008-09 (Accounts)				2009-2010 (Budget Estimates)				2009-10 (Revised Estimates)				2010-11 (Budget Estimates)			
	PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL		PLAN	NON-PLAN	TOTAL	
1																
7. Transport and Communications (i + ii)	35,650	13,187	48,837	4	36,740	10,300	47,040	7	67,082	13,400	80,482	10	49,352	11,290	60,642	13
i) Roads and Bridges	34,672	11,287	45,959		35,600	8,000	43,600		66,600	11,400	78,000		48,500	8,290	56,790	
ii) Others @@	977	1,900	2,877		1,140	2,300	3,440		482	2,000	2,482		852	3,000	3,852	
8. Science, Technology and Environment	1,366	16	1,382		2,314	46	2,360		1,757	48	1,805		1,512	48	1,560	
9. General Economic Services (i to iv)	3,723	17,567	21,290		11,385	21,304	32,689		7,722	22,476	30,198		6,691	24,894	31,585	
i) Secretariat – Economic Services	29	383	412		30	559	589		55	511	566		25	520	545	
ii) Tourism	170	47	217		558	100	658		2,234	65	2,299		909	70	979	
iii) Civil Supplies	351	16,726	17,077		–	19,325	19,325		7	20,794	20,801		7	22,783	22,790	
iv) Others +	3,172	412	3,584		10,797	1,320	12,117		5,426	1,107	6,533		5,750	1,521	7,271	
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	8,990	3,34,465	3,43,454		9,602	3,76,855	3,86,457		10,334	3,81,912	3,92,246		10,665	3,91,161	4,01,826	
A. Organs of State	747	29,825	30,572		1,206	33,044	34,250		1,601	48,281	49,882		1,686	41,634	43,320	
B. Fiscal Services (i to ii)	2,219	9,044	11,264		1,157	13,574	14,731		1,276	11,837	13,113		776	11,543	12,319	
i) Collection of Taxes and Duties	2,194	9,044	11,238		1,065	13,574	14,639		1,276	11,735	13,011		776	11,508	12,284	
ii) Other Fiscal Services	25	–	25		92	–	92		–	102	102		–	35	35	
C. Interest Payments and Servicing of Debt (1 + 2)	–	2,51,187	2,51,187		–	2,73,629	2,73,629		–	2,61,468	2,61,468		–	2,70,000	2,70,000	
1. Appropriation for Reduction or Avoidance of Debt	–	–	–		–	–	–		–	–	–		–	–	–	
2. Interest Payments (i to iv)	–	2,51,187	2,51,187		–	2,73,629	2,73,629		–	2,61,468	2,61,468		–	2,70,000	2,70,000	
i) Interest on Loans from the Centre	–	2,51,187	2,51,187		–	2,73,629	2,73,629		–	2,61,468	2,61,468		–	2,70,000	2,70,000	
ii) Interest on Internal Debt	–	–	–		–	–	–		–	–	–		–	–	–	
of which:	–	–	–		–	–	–		–	–	–		–	–	–	
(a) Interest on Market Loans	–	–	–		–	–	–		–	–	–		–	–	–	
(b) Interest on NSSF	–	–	–		–	–	–		–	–	–		–	–	–	
iii) Interest on Small Savings, Provident Funds, etc.	–	–	–		–	–	–		–	–	–		–	–	–	
iv) Others	–	–	–		–	–	–		–	–	–		–	–	–	
D. Administrative Services (i to v)	6,023	44,281	50,304		7,239	55,897	63,136		7,457	59,648	67,105		8,203	57,175	65,378	
i) Secretariat – General Services	852	2,798	3,649		1,274	3,784	5,058		1,007	4,276	5,283		1,217	3,546	4,763	
ii) District Administration	1,719	2,499	4,218		2,100	3,386	5,486		2,400	3,433	5,833		2,400	3,425	5,825	
iii) Police	370	198	568		900	336	1,236		750	255	1,005		900	269	1,169	
iv) Public Works	–	22,872	22,872		–	27,817	27,817		–	28,697	28,697		–	27,817	27,817	
v) Others ++	3,082	15,915	18,997		2,965	20,573	23,538		3,300	22,987	26,287		3,686	22,119	25,805	
E. Pensions	–	–	–		–	–	–		–	–	–		–	–	–	
F. Miscellaneous General Services	–	127	127		–	712	712		–	678	678		–	809	809	
of which:	–	–	–		–	–	–		–	–	–		–	–	–	
Payment on account of State Lotteries	–	–	–		–	–	–		–	–	–		–	–	–	
III. Grants-in-Aid and Contributions	–	45,595	45,595		–	49,491	49,491		–	52,144	52,144		–	50,893	50,893	
of which:	–	–	–		–	–	–		–	–	–		–	–	–	
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	45,595	45,595		–	49,491	49,491		–	52,144	52,144		–	50,893	50,893	