

Appendix II: Revenue Expenditure of Individual States (Contd.)
NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	141,791	440,957	582,748	174,061	495,302	669,363	194,322	524,695	719,017	202,676	550,890	753,566
I. DEVELOPMENTAL EXPENDITURE (A + B)	134,593	204,404	338,997	163,246	210,305	373,551	183,306	262,945	446,251	192,191	236,734	428,925
A. Social Services (1 to 12)	113,026	188,721	301,747	131,267	192,874	324,141	156,105	222,130	378,235	163,969	213,180	377,149
1. Education, Sports, Art and Culture	23,146	133,408	156,554	31,398	134,772	166,170	30,710	139,188	169,898	33,149	151,963	185,112
2. Medical and Public Health	30,971	35,775	66,746	41,703	38,372	80,075	44,268	37,937	82,205	51,278	40,655	91,933
3. Family Welfare	2,832	—	2,832	2,422	—	2,422	2,498	—	2,498	3,011	—	3,011
4. Water Supply and Sanitation	865	125	990	956	—	956	13,255	—	13,255	8,555	—	8,555
5. Housing	60	2,061	2,121	61	2,300	2,361	60	2,483	2,543	60	2,521	2,581
6. Urban Development	42,311	8,701	51,012	37,151	5,998	43,149	46,454	6,073	52,527	48,565	6,573	55,138
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	894	78	972	1,643	225	1,868	1,613	318	1,931	1,450	299	1,749
8. Labour and Labour Welfare	289	2,817	3,106	526	3,130	3,656	483	3,110	3,593	590	3,352	3,942
9. Social Security and Welfare	7,658	5,054	12,712	10,397	5,869	16,266	11,335	30,897	42,232	12,085	6,281	18,366
10. Nutrition	3,378	141	3,519	4,580	1,228	5,808	4,890	556	5,446	4,772	30	4,802
11. Relief on account of Natural Calamities	—	169	169	—	239	239	15	835	850	440	266	706
12. Others*	622	392	1,014	430	741	1,171	524	733	1,257	14	1,240	1,254
B. Economic Services (1 to 9)	21,567	15,683	37,250	31,979	17,431	49,410	27,201	40,815	68,016	28,222	23,554	51,776
1. Agriculture and Allied Activities (i to xii)	1,216	2,523	3,739	1,842	2,777	4,619	1,847	2,920	4,767	1,850	3,063	4,913
i) Crop Husbandry	72	606	678	319	699	1,018	179	717	896	197	753	950
ii) Soil and Water Conservation	1	8	9	30	11	41	35	14	49	35	13	48
iii) Animal Husbandry	567	610	1,177	573	570	1,143	637	676	1,313	643	715	1,358
iv) Dairy Development	297	—	297	500	30	530	500	40	540	500	40	540
v) Fisheries	2	44	46	1	47	48	1	26	27	1	27	28
vi) Forestry and Wild Life	257	824	1,081	300	809	1,109	366	891	1,257	357	940	1,297
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	90	90	—	88	88	—	93	93	—	90	90
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	12	272	284	39	448	487	22	382	404	37	400	437
xii) Other Agricultural Programmes	8	69	77	80	75	155	107	81	188	80	85	165
2. Rural Development	270	167	437	460	207	667	327	264	591	412	270	682
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	47	4,450	4,497	31	4,459	4,490	34	5,084	5,118	34	5,027	5,061
of which :												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2	727	729	5	703	708	3	670	673	3	767	770
iii) Flood Control and Drainage	45	3,723	3,768	26	3,756	3,782	31	4,414	4,445	31	4,260	4,291
5. Energy	351	—	351	452	—	452	481	7,500	7,981	651	2,500	3,151
of which : Power	250	—	250	351	—	351	401	7,500	7,901	601	2,500	3,101
6. Industry and Minerals (i to iii)	3,132	491	3,623	964	637	1,601	1,657	622	2,279	1,027	683	1,710
i) Village and Small Industries	3,132	476	3,608	964	611	1,575	1,657	605	2,262	1,027	663	1,690
ii) Industries@	—	15	15	—	26	26	—	17	17	—	20	20
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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
7. Transport and Communications ((i + ii)	15,186	5,931	21,117	25,470	7,000	32,470	20,327	22,067	42,394	21,148	9,400	30,548
i) Roads and Bridges	12,575	5,931	18,506	13,950	7,000	20,950	12,900	7,000	19,900	14,900	7,000	21,900
ii) Others @@	2,611	—	2,611	11,520	—	11,520	7,427	15,067	22,494	6,248	2,400	8,648
8. Science, Technology and Environment	425	9	434	648	10	658	788	22	810	695	19	714
9. General Economic Services (i to iv)	940	2,112	3,052	2,112	2,341	4,453	1,740	2,336	4,076	2,405	2,592	4,997
i) Secretariat - Economic Services	36	263	299	111	329	440	65	317	382	63	356	419
ii) Tourism	477	39	516	662	92	754	650	67	717	1,314	74	1,388
iii) Civil Supplies	121	1,426	1,547	232	1,521	1,753	400	1,555	1,955	190	1,619	1,809
iv) Others +	306	384	690	1,107	399	1,506	625	397	1,022	838	543	1,381
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	7,198	200,240	207,438	10,815	244,716	255,531	11,016	220,971	231,987	10,485	270,010	280,495
A. Organs of State	337	11,505	11,842	1,974	12,714	14,688	2,431	14,706	17,137	1,013	15,738	16,751
B. Fiscal Services (i + ii)	2,099	5,470	7,569	3,512	5,025	8,537	2,988	6,113	9,101	2,764	6,824	9,588
i) Collection of Taxes and Duties	1,101	5,470	6,571	2,512	5,025	7,537	1,988	6,113	8,101	2,564	6,824	9,388
ii) Other Fiscal Services	998	—	998	1,000	—	1,000	1,000	—	1,000	200	—	200
C. Interest Payments and Servicing of Debt (1 + 2)	—	156,856	156,856	—	195,043	195,043	—	170,082	170,082	—	213,007	213,007
1. Appropriation for Reduction or Avoidance of Debt	—	—	—	—	—	—	—	—	—	—	—	—
2. Interest Payments (i to iv)	—	156,856	156,856	—	195,043	195,043	—	170,082	170,082	—	213,007	213,007
i) Interest on Loans from the Centre	—	156,856	156,856	—	195,043	195,043	—	170,082	170,082	—	213,007	213,007
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)	4,762	26,463	31,225	5,329	27,881	33,210	5,597	29,912	35,509	6,708	34,306	41,014
i) Secretariat - General Services	189	1,439	1,628	249	1,607	1,856	276	2,014	2,290	260	2,107	2,367
ii) District Administration	901	1,467	2,368	1,375	1,517	2,892	1,407	1,683	3,090	1,458	1,737	3,195
iii) Police	276	102	378	300	148	448	279	143	422	350	163	513
iv) Public Works	—	15,107	15,107	—	14,624	14,624	5	15,140	15,145	5	18,872	18,877
v) Others ++	3,396	8,348	11,744	3,405	9,985	13,390	3,630	10,932	14,562	4,635	11,427	16,062
E. Pensions	—	—	—	—	4,000	4,000	—	—	—	—	—	—
F. Miscellaneous General Services	—	-54	-54	—	53	53	—	158	158	—	135	135
of which : Payment on account of State Lotteries	—	—	—	—	—	—	—	—	—	—	—	—
III. Grants-in-Aid and Contributions	—	36,313	36,313	—	40,281	40,281	—	40,779	40,779	—	44,146	44,146
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	36,313	36,313	—	40,281	40,281	—	40,779	40,779	—	44,146	44,146