

Appendix II: Revenue Expenditure of States and Union Territories with Legislature (Contd.)
NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	164,622	486,917	651,539	202,666	550,899	753,565	214,899	589,159	804,058	334,029	662,636	996,664
I. DEVELOPMENTAL EXPENDITURE (A + B)	157,153	231,225	388,378	192,190	236,738	428,928	204,950	258,129	463,079	323,549	265,355	588,904
A. Social Services (1 to 12)	138,369	192,662	331,030	163,968	213,184	377,152	177,964	225,265	403,229	271,856	241,182	513,038
1. Education, Sports, Art and Culture	25,667	132,645	158,312	33,149	151,963	185,112	34,686	149,452	184,137	53,176	171,876	225,052
2. Medical and Public Health	40,232	36,499	76,731	51,277	40,656	91,933	58,298	38,434	96,732	78,081	44,215	122,296
3. Family Welfare	1,158	—	1,158	3,011	—	3,011	1,628	—	1,628	3,595	—	3,595
4. Water Supply and Sanitation	13,037	—	13,037	8,555	—	8,555	8,551	—	8,551	9,575	—	9,575
5. Housing	60	2,125	2,185	60	2,521	2,581	1,060	2,155	3,215	1,061	2,410	3,471
6. Urban Development	41,947	6,075	48,022	48,565	6,573	55,138	50,965	8,517	59,482	98,565	10,022	108,587
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,160	217	1,378	1,450	299	1,749	1,377	282	1,659	2,016	387	2,403
8. Labour and Labour Welfare	393	2,911	3,304	590	3,355	3,945	760	3,109	3,869	1,522	3,570	5,093
9. Social Security and Welfare	10,455	10,998	21,452	12,085	6,281	18,366	13,634	21,543	35,177	15,429	6,861	22,290
10. Nutrition	3,765	232	3,997	4,772	30	4,802	6,750	33	6,784	8,613	44	8,657
11. Relief on account of Natural Calamities	—	288	288	440	266	706	255	270	525	223	420	643
12. Others*	494	671	1,166	14	1,240	1,254	—	1,471	1,471	—	1,378	1,378
B. Economic Services (1 to 9)	18,784	38,563	57,348	28,222	23,554	51,776	26,986	32,864	59,850	51,693	24,173	75,865
1. Agriculture and Allied Activities (i to xii)	1,508	2,702	4,210	1,850	3,063	4,913	2,147	3,099	5,245	1,806	3,552	5,358
i) Crop Husbandry	77	658	735	197	753	950	201	740	941	233	865	1,098
ii) Soil and Water Conservation	27	9	36	35	13	48	35	11	46	40	14	54
iii) Animal Husbandry	582	639	1,221	643	715	1,358	656	714	1,369	624	813	1,437
iv) Dairy Development	423	37	460	500	40	540	800	154	954	401	160	561
v) Fisheries	1	28	28	1	27	28	1	24	25	3	33	36
vi) Forestry and Wild Life	277	840	1,118	357	940	1,297	357	912	1,269	407	1,067	1,474
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	92	92	—	90	90	—	88	88	—	95	95
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	14	326	339	37	400	437	17	370	387	28	411	439
xii) Other Agricultural Programmes	107	73	180	80	85	165	80	85	165	70	95	165
2. Rural Development	278	200	478	412	270	682	281	208	489	7,830	246	8,076
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	33	5,258	5,291	34	5,027	5,061	41	5,074	5,115	42	5,159	5,201
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	2	762	764	3	767	770	3	721	724	3	791	794
iii) Flood Control and Drainage	31	4,496	4,527	31	4,260	4,291	38	4,353	4,391	39	4,368	4,407
5. Energy	417	7,171	7,588	651	2,500	3,151	691	9,000	9,691	725	1	726
of which: Power	337	7,171	7,508	601	2,500	3,101	651	9,000	9,651	725	1	726
6. Industry and Minerals (i to iii)	1,219	567	1,786	1,027	683	1,710	1,583	597	2,180	2,342	755	3,097
i) Village and Small Industries	1,219	555	1,774	1,027	663	1,690	1,583	581	2,164	2,342	729	3,071
ii) Industries@	—	12	12	—	20	20	—	16	16	—	26	26
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	13,457	20,184	33,641	21,148	9,400	30,548	20,256	12,087	32,343	34,865	10,400	45,265
i) Roads and Bridges	12,843	6,909	19,753	14,900	7,000	21,900	14,900	7,900	22,800	31,100	8,000	39,100
ii) Others @@	614	13,275	13,888	6,248	2,400	8,648	5,356	4,187	9,543	3,765	2,400	6,165
8. Science, Technology and Environment	612	13	626	695	19	714	715	23	738	2,025	24	2,049
9. General Economic Services (i to iv)	1,260	2,468	3,728	2,405	2,592	4,997	1,273	2,776	4,049	2,058	4,035	6,093
i) Secretariat – Economic Services	38	279	317	63	356	419	40	284	324	40	369	409
ii) Tourism	618	37	655	1,314	74	1,388	599	221	820	973	67	1,040
iii) Civil Supplies	322	1,528	1,849	190	1,619	1,809	267	1,697	1,964	199	1,829	2,028
iv) Others +	282	624	906	838	543	1,381	367	575	942	846	1,770	2,616
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	7,469	214,913	222,382	10,476	270,015	280,491	9,949	277,845	287,795	10,480	330,587	341,067
A. Organs of State	824	13,214	14,038	1,008	15,743	16,751	1,380	15,543	16,923	1,356	19,009	20,365
B. Fiscal Services (i to ii)	2,155	5,268	7,423	2,760	6,824	9,584	2,697	8,126	10,823	2,085	8,829	10,914
i) Collection of Taxes and Duties	1,593	5,268	6,861	2,560	6,824	9,384	1,827	8,126	9,953	2,075	8,829	10,904
ii) Other Fiscal Services	562	–	562	200	–	200	870	–	870	10	–	10
C. Interest Payments and Servicing of Debt (1 + 2)	–	168,465	168,465	–	213,007	213,007	–	221,024	221,024	–	266,873	266,873
1. Appropriation for Reduction or Avoidance of Debt	–	1,183	1,183	–	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	–	167,282	167,282	–	213,007	213,007	–	221,024	221,024	–	266,873	266,873
i) Interest on Loans from the Centre	–	167,282	167,282	–	213,007	213,007	–	221,024	221,024	–	266,873	266,873
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)	4,490	27,872	32,362	6,708	34,306	41,014	5,872	33,024	38,897	7,039	35,678	42,717
i) Secretariat - General Services	194	1,572	1,766	260	2,107	2,367	334	1,733	2,067	319	2,222	2,541
ii) District Administration	1,190	1,440	2,630	1,458	1,737	3,195	1,622	1,603	3,225	1,611	1,914	3,525
iii) Police	226	101	327	350	163	513	500	147	647	1,050	186	1,236
iv) Public Works	–	16,642	16,642	5	18,872	18,877	10	17,198	17,208	10	19,379	19,389
v) Others ++	2,880	8,117	10,997	4,635	11,427	16,062	3,406	12,344	15,750	4,049	11,977	16,026
E. Pensions	–	–	–	–	–	–	–	–	–	–	–	–
F. Miscellaneous General Services	–	95	95	–	135	135	–	128	128	–	198	198
of which:												
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions	–	40,779	40,779	–	44,146	44,146	–	53,184	53,184	–	66,694	66,694
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	40,779	40,779	–	44,146	44,146	–	53,184	53,184	–	66,694	66,694