

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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)	333,714	643,339	977,053	366,841	752,377	1,119,218	430,075	810,200	1,240,275	433,623	936,708	1,370,331
I. DEVELOPMENTAL EXPENDITURE (A + B)	321,609	263,786	585,395	355,649	374,382	730,031	418,860	421,071	839,931	424,021	510,362	934,383
A. Social Services (1 to 12)	288,360	233,851	522,210	305,475	303,843	611,318	370,257	336,499	706,756	367,951	439,188	807,139
1. Education, Sports, Art and Culture	49,966	165,458	215,424	49,813	198,398	248,211	59,902	236,544	296,446	61,980	296,617	358,597
2. Medical and Public Health	70,201	42,463	112,665	69,679	56,323	126,002	91,081	66,050	157,131	84,879	82,878	167,757
3. Family Welfare	2,725	—	2,725	3,184	—	3,184	3,593	—	3,593	4,380	—	4,380
4. Water Supply and Sanitation	19,672	—	19,672	19,970	—	19,970	22,560	—	22,560	18,065	—	18,065
5. Housing	15,403	2,112	17,515	14,561	2,480	17,041	5,560	2,412	7,972	13,060	2,665	15,725
6. Urban Development	102,159	9,719	111,878	105,545	33,572	139,117	123,161	10,541	133,701	114,190	34,188	148,378
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,000	310	2,310	2,656	539	3,195	2,356	561	2,917	2,496	669	3,165
8. Labour and Welfare	1,640	3,284	4,924	2,997	4,645	7,642	1,440	5,267	6,707	1,136	7,230	8,366
9. Social Security and Welfare	17,878	8,364	26,243	27,247	7,706	34,953	46,701	10,567	57,268	50,990	10,420	61,410
10. Nutrition	6,459	34	6,493	8,985	—	8,985	13,565	—	13,565	15,865	—	15,865
11. Relief on account of Natural Calamities	243	171	413	815	211	1,026	305	473	778	910	280	1,190
12. Others*	13	1,936	1,949	23	1,969	1,992	33	4,084	4,117	—	4,242	4,242
B. Economic Services (1 to 9)	33,249	29,936	63,185	50,174	68,540	118,714	48,603	84,572	133,176	56,070	71,173	127,243
1. Agriculture and Allied Activities (i to xii)	1,148	3,223	4,371	2,634	4,559	7,193	2,127	5,207	7,334	745	7,419	8,164
i) Crop Husbandry	123	767	890	344	1,152	1,496	1,057	1,293	2,350	191	1,822	2,013
ii) Soil and Water Conservation	4	9	13	18	18	48	30	30	49	—	53	53
iii) Animal Husbandry	567	700	1,267	1,782	1,057	2,839	516	1,151	1,667	34	1,787	1,821
iv) Dairy Development	—	129	129	1	160	161	—	160	160	—	160	160
v) Fisheries	2	24	26	2	41	43	2	51	53	—	69	69
vi) Forestry and Wild Life	371	946	1,317	377	1,328	1,705	422	1,553	1,975	520	2,175	2,695
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	—	—	—	—	—	—	—	—	—	—	—
ix) Agricultural Research and Education	—	91	91	—	97	97	—	99	99	—	102	102
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	19	473	491	28	592	620	40	751	791	—	1,041	1,041
xii) Other Agricultural Programmes	63	83	146	70	114	184	60	130	190	—	210	210
2. Rural Development	6,713	199	6,911	350	329	679	432	345	777	230	629	859
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	23	5,138	5,161	62	6,046	6,108	9	7,067	7,076	104	8,949	9,053
of which:												
i) Major and Medium Irrigation	—	—	—	—	—	—	—	—	—	—	—	—
ii) Minor Irrigation	3	825	828	2	869	871	4	957	961	4	1,052	1,056
iii) Flood Control and Drainage	20	4,313	4,333	60	5,177	5,237	5	6,110	6,115	100	7,897	7,997
5. Energy	2,287	7,424	9,711	6,025	40,900	46,925	1,235	37,874	39,109	175	20,950	21,125
of which: Power	2,263	7,424	9,687	6,000	40,900	46,900	1,210	37,874	39,084	150	20,950	21,100
6. Industry and Minerals (i to iii)	1,129	658	1,787	1,271	933	2,204	2,460	1,146	3,605	4,377	1,576	5,953
i) Village and Small Industries	1,129	647	1,777	1,271	904	2,175	2,460	1,135	3,595	4,377	1,554	5,931
ii) Industries@	—	10	10	—	29	29	—	10	10	—	22	22
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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NATIONAL CAPITAL TERRITORY OF DELHI

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (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
7. Transport and Communications (i + ii)	19,024	10,253	29,278	33,170	11,000	44,170	37,132	13,900	51,032	36,740	10,300	47,040
i) Roads and Bridges	18,100	8,053	26,153	29,600	8,600	38,200	35,172	12,000	47,172	35,600	8,000	43,600
ii) Others @@	924	2,200	3,124	3,570	2,400	5,970	1,960	1,900	3,860	1,140	2,300	3,440
8. Science, Technology and Environment	800	21	821	4,114	29	4,143	1,416	46	1,462	2,314	46	2,360
9. General Economic Services (i to iv)	2,125	3,020	5,145	2,548	4,744	7,292	3,793	18,988	22,781	11,385	21,304	32,689
i) Secretariat – Economic Services	26	280	306	30	419	449	59	442	501	30	559	589
ii) Tourism	1,273	53	1,326	1,067	84	1,151	229	75	304	558	100	658
iii) Civil Supplies	298	2,180	2,478	314	3,466	3,780	355	17,582	17,937	–	19,325	19,325
iv) Others +	528	507	1,035	1,137	775	1,912	3,150	889	4,039	10,797	1,320	12,117
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	12,106	312,820	324,926	11,192	329,620	340,812	11,215	343,534	354,749	9,602	376,855	386,457
A. Organs of State	680	17,836	18,516	826	29,456	30,282	1,257	34,868	36,125	1,206	33,044	34,250
B. Fiscal Services (i to ii)	5,220	9,090	14,310	3,005	10,126	13,131	2,421	10,921	13,342	1,157	13,574	14,731
i) Collection of Taxes and Duties	4,555	9,090	13,646	2,995	10,126	13,121	2,329	10,921	13,250	1,065	13,574	14,639
ii) Other Fiscal Services	664	–	664	10	–	10	92	–	92	92	–	92
C. Interest Payments and Servicing of Debt (1 + 2)	–	250,434	250,434	–	247,500	247,500	–	251,200	251,200	–	273,629	273,629
1. Appropriation for Reduction or Avoidance of Debt	–	–	–	–	–	–	–	–	–	–	–	–
2. Interest Payments (i to iv)	–	250,434	250,434	–	247,500	247,500	–	251,200	251,200	–	273,629	273,629
i) Interest on Loans from the Centre	–	250,434	250,434	–	247,500	247,500	–	251,200	251,200	–	273,629	273,629
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)	6,205	35,458	41,663	7,361	42,292	49,653	7,537	46,327	53,864	7,239	55,897	63,136
i) Secretariat – General Services	390	1,851	2,241	431	2,626	3,057	1,166	3,306	4,472	1,274	3,784	5,058
ii) District Administration	2,991	1,764	4,754	2,675	2,267	4,942	2,149	2,961	5,110	2,100	3,386	5,486
iii) Police	505	145	650	950	242	1,192	597	234	831	900	336	1,236
iv) Public Works	–	17,888	17,888	10	22,553	22,563	–	23,038	23,038	–	27,817	27,817
v) Others ++	2,319	13,809	16,129	3,295	14,604	17,899	3,625	16,788	20,413	2,965	20,573	23,538
E. Pensions	–	–	–	–	–	–	–	–	–	–	–	–
F. Miscellaneous General Services of which:	–	2	2	–	247	247	–	218	218	–	712	712
Payment on account of State Lotteries	–	–	–	–	–	–	–	–	–	–	–	–
III. Grants-in-Aid and Contributions of which:	–	66,732	66,732	–	48,375	48,375	–	45,595	45,595	–	49,491	49,491
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	66,732	66,732	–	48,375	48,375	–	45,595	45,595	–	49,491	49,491