

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
NCT Delhi

(Rs. lakh)

Item	1990-91			1991-92			1992-93			1993-94			1994-95			1995-96			1996-97			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	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	14	15	16	17	18	19	20	21	22
TOTAL EXPENDITURE (I+II+III)	-	-	-	-	-	-	-	-	-	-	25,577	25,208	50,785	41,402	1,01,689	1,43,091	56,242	1,31,474	1,87,716	64,603	1,38,578	2,03,181
I.DEVELOPMENTAL EXPENDITURE (A + B)	-	-	-	-	-	-	-	-	-	-	25,125	8,607	33,732	40,106	54,852	94,958	55,078	63,461	1,18,539	62,872	79,997	1,42,869
A.Social Services (1 to 12)	-	-	-	-	-	-	-	-	-	-	20,250	7,299	27,549	32,102	50,129	82,231	42,952	58,059	1,01,011	48,411	74,623	1,23,034
1.Education, Sports, Art and Culture	-	-	-	-	-	-	-	-	-	-	11,701	1,422	13,123	8,675	33,509	42,184	11,455	37,779	49,234	10,181	46,711	56,892
2.Medical and Public Health	-	-	-	-	-	-	-	-	-	-	3,039	3,118	6,157	7,878	7,857	15,735	6,411	11,473	17,884	8,514	12,726	21,240
3.Family Welfare	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,501	-	1,501	416	-	416
4.Water Supply and Sanitation	-	-	-	-	-	-	-	-	-	-	54	-	54	76	-	76	1,033	-	1,033	707	-	707
5.Housing	-	-	-	-	-	-	-	-	-	-	37	226	263	40	768	808	70	1,104	1,174	50	1,433	1,483
6.Urban Development	-	-	-	-	-	-	-	-	-	-	4,626	505	5,131	12,703	2,093	14,796	18,644	2,160	20,804	24,242	2,160	26,402
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	-	-	-	-	-	-	-	-	-	-	95	28	123	365	89	454	398	128	526	486	144	630
8.Labour and Labour Welfare	-	-	-	-	-	-	-	-	-	-	85	322	407	171	1,094	1,265	237	1,233	1,470	320	1,423	1,743
9.Social Security and Welfare	-	-	-	-	-	-	-	-	-	-	71	1,259	1,330	1,210	4,043	5,253	1,590	3,113	4,703	1,962	9,017	10,979
10.Nutrition	-	-	-	-	-	-	-	-	-	-	522	332	854	829	517	1,346	1,522	699	2,221	1,390	610	2,000
11.Relief on account of Natural Calamities	-	-	-	-	-	-	-	-	-	-	-	19	19	-	27	27	-	81	81	-	123	123
12.Others*	-	-	-	-	-	-	-	-	-	-	20	68	88	155	132	287	91	289	380	143	276	419
B.Economic Services (1 to 9)	-	-	-	-	-	-	-	-	-	-	4,875	1,308	6,183	8,004	4,723	12,727	12,126	5,402	17,528	14,461	5,374	19,835
1.Agriculture and Allied Activities (i to xii)	-	-	-	-	-	-	-	-	-	-	211	204	415	493	741	1,234	754	831	1,585	1,084	939	2,023
i)Crop Husbandry	-	-	-	-	-	-	-	-	-	-	38	78	116	116	248	364	122	261	383	142	282	424
ii)Soil and Water Conservation	-	-	-	-	-	-	-	-	-	-	1	1	2	2	9	11	10	6	16	9	10	19
iii)Animal Husbandry	-	-	-	-	-	-	-	-	-	-	40	58	98	94	247	341	182	247	429	407	283	690
iv)Dairy Development	-	-	-	-	-	-	-	-	-	-	3	4	7	-	-	-	116	-	116	132	-	132
v)Fisheries	-	-	-	-	-	-	-	-	-	-	3	4	7	12	16	28	10	20	30	12	22	34
vi)Forestry and Wild Life	-	-	-	-	-	-	-	-	-	-	95	7	102	237	29	266	272	28	300	342	36	378
vii)Plantations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
viii)Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ix)Agricultural Research and Education	-	-	-	-	-	-	-	-	-	-	-	20	20	-	43	43	-	91	91	-	112	112
x)Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xi)Co-operation	-	-	-	-	-	-	-	-	-	-	32	29	61	30	123	153	40	147	187	37	156	193
xii)Other Agricultural Programmes	-	-	-	-	-	-	-	-	-	-	2	7	9	2	26	28	2	31	33	3	38	41
2.Rural Development	-	-	-	-	-	-	-	-	-	-	59	20	79	81	77	158	160	89	249	145	104	249
3.Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.Irrigation and Flood Control of which :	-	-	-	-	-	-	-	-	-	-	14	440	454	34	1,520	1,554	33	1,815	1,848	379	1,373	1,752
i)Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii)Minor Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	350	350	342	-	342
iii)Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33	1,465	1,498	37	1,373	1,410
5.Energy of which :	-	-	-	-	-	-	-	-	-	-	133	-	133	111	-	111	150	-	150	147	-	147
Power	-	-	-	-	-	-	-	-	-	-	-	-	-	7	-	7	2	-	2	-	-	-
6.Industry and Minerals (i to iii)	-	-	-	-	-	-	-	-	-	-	149	66	215	250	191	441	316	230	546	2,834	229	3,063
i)Village and Small Industries	-	-	-	-	-	-	-	-	-	-	149	64	213	250	182	432	316	220	536	2,834	209	3,043
ii)Industries@	-	-	-	-	-	-	-	-	-	-	-	2	2	-	9	9	-	10	10	-	20	20
iii)Others**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.Transport and Communications (i + ii)	-	-	-	-	-	-	-	-	-	-	4,243	343	4,586	6,734	1,500	8,234	9,992	1,602	11,594	8,947	1,830	10,777
i) Roads and Bridges	-	-	-	-	-	-	-	-	-	-	4,114	340	4,454	6,374	1,461	7,835	9,392	1,586	10,978	8,680	1,830	10,510
ii)Others @@	-	-	-	-	-	-	-	-	-	-	129	3	132	360	39	399	600	16	616	267	-	267
8.Science, Technology and Environment	-	-	-	-	-	-	-	-	-	-	34	-	34	113	-	113	525	-	525	728	-	728
9.General Economic Services (i to iv)	-	-	-	-	-	-	-	-	-	-	32	235	267	188	694	882	196	835	1,031	197	899	1,096
i)Secretariat - Economic Services	-	-	-	-	-	-	-	-	-	-	5	27	32	30	73	103	29	100	129	29	115	144
ii)Tourism	-	-	-	-	-	-	-	-	-	-	-	12	12	-	34	34	25	33	58	25	41	66
iii)Civil Supplies	-	-	-	-	-	-	-	-	-	-	15	139	154	63	406	469	100	514	614	115	541	656
iv)Others +	-	-	-	-	-	-	-	-	-	-	12	57	69	95	181	276	36	188	224	28	202	230
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	-	-	-	-	-	-	-	-	-	-	452	12,381	12,833	1,296	37,272	38,568	1,164	56,554	57,718	1,731	45,703	47,434
A.Organs of State	-	-	-	-	-	-	-	-	-	-	2	1,026	1,028	215	2,626	2,841	208	3,356	3,564	303	3,328	3,631
B.Fiscal Services (i to ii)	-	-	-	-	-	-	-	-	-	-	126	493	619	531	1,571	2,102	615	1,681	2,296	758	1,783	2,541
i)Collection of Taxes and Duties	-	-	-	-	-	-	-	-	-	-	126	493	619	509	1,571	2,080	391	1,681	2,072	486	1,783	2,269
ii) Other Fiscal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	22	-	22	224	-	224	272	-	272
C.Interest Payments and Servicing of Debt (1 + 2)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,400	9,400	-	18,988	18,988
1.Appropriation for Reduction or Avoidance of Debt	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.Interest Payments (i to iv)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,400	9,400	-	18,988	18,988

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
NCT Delhi

(Rs. lakh)

Item	1990-91			1991-92			1992-93			1993-94			1994-95			1995-96			1996-97			
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	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	14	15	16	17	18	19	20	21	22
i) Interest on Loans from the Centre	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,400	9,400	-	18,988	18,988
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)	-	-	-	-	-	-	-	-	-	-	324	10,834	11,158	550	33,067	33,617	341	42,092	42,433	670	21,503	22,173
i) Secretariat-General Services	-	-	-	-	-	-	-	-	-	-	8	123	131	30	348	378	32	417	449	34	510	544
ii) District Administration	-	-	-	-	-	-	-	-	-	-	-	179	179	-	445	445	1	557	558	186	672	858
iii) Police	-	-	-	-	-	-	-	-	-	-	3	8,982	8,985	10	26,021	26,031	50	32,871	32,921	39	11,213	11,252
iv) Public Works	-	-	-	-	-	-	-	-	-	-	-	914	914	-	4,423	4,423	-	5,109	5,109	-	5,871	5,871
v) Others ++	-	-	-	-	-	-	-	-	-	-	313	636	949	510	1,830	2,340	258	3,138	3,396	411	3,237	3,648
E. Pensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Miscellaneous General Services	-	-	-	-	-	-	-	-	-	-	-	28	28	-	8	8	-	25	25	-	101	101
of which :																						
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	-	-	-	-	-	-	-	-	-	-	4,220	4,220	-	9,565	9,565	-	11,459	11,459	-	12,878	12,878
of which :																						
Compensation and Assignments to Local Bodies and Panchayat Raj Institutions	-	-	-	-	-	-	-	-	-	-	-	4,220	4,220	-	9,565	9,565	-	11,459	11,459	-	12,878	12,878

See 'Notes to Appendix II'.

APPENDIX II : DETAILS OF REVENUE EXPENDITURE
NCT Delhi

Item	1997-98			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04			(Rs. lakh)
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	
	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43	
TOTAL EXPENDITURE (I+II+III)	63,358	1,68,842	2,32,200	89,684	1,94,328	2,84,012	88,267	2,64,033	3,52,300	93,463	2,76,187	3,69,650	1,98,712	3,05,702	5,04,414	1,21,820	3,38,000	4,59,820	1,32,193	3,76,516	5,08,709	
I.DEVELOPMENTAL EXPENDITURE (A + B)	62,047	1,08,477	1,70,524	87,276	1,19,931	2,07,207	85,364	1,45,201	2,30,565	90,619	1,50,370	2,40,989	1,92,779	1,59,633	3,52,412	1,16,589	1,60,390	2,76,979	1,27,610	1,69,616	2,97,226	
A.Social Services (1 to 12)	51,491	99,892	1,51,383	75,133	1,08,272	1,83,405	70,421	1,33,720	2,04,141	78,491	1,33,568	2,12,059	93,758	1,35,905	2,29,663	98,097	1,47,267	2,45,364	99,946	1,51,040	2,50,986	
1.Education, Sports, Art and Culture	10,677	67,668	78,345	11,393	83,798	95,191	15,008	88,245	1,03,253	14,917	89,377	1,04,294	17,584	90,559	1,08,143	20,242	95,085	1,15,327	16,636	99,201	1,15,837	
2.Medical and Public Health	7,899	17,686	25,585	18,332	12,692	31,024	12,934	25,025	37,959	15,226	27,050	42,276	20,933	27,308	48,241	19,816	31,699	51,515	25,030	31,818	56,848	
3.Family Welfare	1,135	-	1,135	454	-	454	1,177	-	1,177	1,648	-	1,648	1,219	-	1,219	814	-	814	822	-	822	
4.Water Supply and Sanitation	1,706	-	1,706	3,872	-	3,872	6,323	-	6,323	6,485	-	6,485	6,067	-	6,067	5,878	-	5,878	4,920	-	4,920	
5.Housing	49	1,781	1,830	40	1,841	1,881	130	1,895	2,025	87	1,891	1,978	130	1,837	1,967	20	1,904	1,924	59	1,843	1,902	
6.Urban Development	24,814	3,000	27,814	34,648	3,381	38,029	29,972	9,175	39,147	33,562	6,384	39,946	39,452	6,698	46,150	40,120	8,357	48,477	40,519	8,539	49,058	
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	224	145	369	317	162	479	380	172	552	544	197	741	726	158	884	570	193	763	939	172	1,111	
8.Labour and Labour Welfare	291	2,022	2,313	1,232	1,381	2,613	266	2,551	2,817	182	2,575	2,757	197	2,614	2,811	385	2,619	3,004	310	2,647	2,957	
9.Social Security and Welfare	2,389	5,218	7,607	3,160	3,768	6,928	3,228	5,074	8,302	3,478	4,414	7,892	4,617	4,892	9,509	5,902	4,779	10,681	7,627	5,195	12,822	
10.Nutrition	2,137	1,316	3,453	1,516	686	2,202	869	771	1,640	2,203	1,109	3,312	2,604	1,286	3,890	3,009	1,291	4,300	2,594	869	3,463	
11.Relief on account of Natural Calamities	-	74	74	-	150	150	-	299	299	-	93	93	-	59	59	950	665	1,615	-	96	96	
12.Others*	170	982	1,152	169	413	582	134	513	647	159	478	637	229	494	723	391	675	1,066	490	660	1,150	
B.Economic Services (1 to 9)	10,556	8,585	19,141	12,143	11,659	23,802	14,943	11,481	26,424	12,128	16,802	28,930	99,021	23,728	1,22,749	18,492	13,123	31,615	27,664	18,576	46,240	
1.Agriculture and Allied Activities (i to xii)	1,020	1,559	2,579	513	1,988	2,501	475	2,063	2,538	833	2,172	3,005	770	2,170	2,940	1,126	2,168	3,294	1,035	2,194	3,229	
i)Crop Husbandry	195	373	568	112	523	635	144	594	738	119	585	704	104	589	693	112	589	701	68	592	620	
ii)Soil and Water Conservation	28	10	38	8	11	19	28	11	39	9	10	19	29	9	38	6	9	15	4	9	13	
iii)Animal Husbandry	217	320	537	118	491	609	154	454	608	160	475	635	200	480	680	232	472	704	410	488	898	
iv)Dairy Development	418	-	418	107	-	107	-48	-	-48	369	-	369	235	-	235	500	-	500	285	-	285	
v)Fisheries	17	33	50	5	51	56	6	54	60	8	52	60	7	55	62	3	56	59	1	53	54	
vi)Forestry and Wild Life	73	559	632	115	586	701	146	585	731	140	661	801	180	638	818	254	667	921	232	688	920	
vii)Plantations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
viii)Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ix)Agricultural Research and Education	-	11	11	-	13	13	-	41	41	-	62	62	-	68	68	-	59	59	-	81	81	
x)Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
xi)Co-operation	69	210	279	42	262	304	39	268	307	23	271	294	10	274	284	14	255	269	31	254	285	
xii)Other Agricultural Programmes	3	43	46	6	51	57	6	56	62	5	56	61	5	57	62	5	61	66	4	69	73	
2.Rural Development	217	140	357	257	146	403	237	155	392	289	164	453	260	174	434	283	186	469	313	174	487	
3.Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
4.Irrigation and Flood Control of which :	35	2,434	2,469	33	2,861	2,894	31	3,083	3,114	31	3,661	3,692	29	3,623	3,652	33	4,018	4,051	44	4,133	4,177	
i)Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ii)Minor Irrigation	-	465	465	-	603	603	-	564	564	-	644	644	1	600	601	3	671	674	2	640	642	
iii)Flood Control and Drainage	34	1,969	2,003	33	2,258	2,291	31	2,519	2,550	31	3,017	3,048	28	3,023	3,051	30	3,347	3,377	42	3,493	3,535	
5.Energy of which :	175	-	175	240	-	240	220	-	220	147	51	198	86,141	10,642	96,783	2,426	-	2,426	6,015	5,202	11,217	
Power	-	-	-	-	-	-	5	-	5	-	51	51	86,000	10,642	96,642	2,332	-	2,332	5,985	5,202	11,187	
6.Industry and Minerals (i to iii)	658	559	1,217	801	409	1,210	645	585	1,230	425	3,492	3,917	1,286	390	1,676	1,896	463	2,359	1,549	455	2,004	
i)Village and Small Industries	658	547	1,205	796	396	1,192	645	571	1,216	425	3,476	3,901	1,286	376	1,662	1,896	449	2,345	1,549	441	1,990	
ii)Industries**	-	12	12	5	13	18	-	14	14	-	16	16	-	14	14	-	14	14	-	11	11	
iii)Others**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	
7.Transport and Communications (i + ii)	7,765	2,666	10,431	9,250	3,461	12,711	11,589	3,857	15,446	9,565	5,502	15,067	9,311	4,312	13,623	11,200	4,440	15,640	17,689	4,505	22,194	
i) Roads and Bridges	7,700	2,666	10,366	9,190	3,461	12,651	11,504	3,857	15,361	9,559	5,502	15,061	9,300	4,312	13,612	10,725	4,440	15,165	11,316	4,505	15,821	
ii)Others @ @	65	-	65	60	-	60	85	-	85	6	-	6	11	-	11	475	-	475	6,373	-	6,373	
8.Science, Technology and Environment	391	-	391	554	-	554	690	4	694	630	98	728	693	229	922	696	1	697	368	8	376	
9.General Economic Services (i to iv)	295	1,227	1,522	495	2,794	3,289	1,056	1,734	2,790	208	1,662	1,870	531	2,188	2,719	832	1,847	2,679	651	1,905	2,556	
i)Secretariat - Economic Services	41	150	191	58	172	230	61	191	252	82	191	273	74	185	259	30	245	275	28	247	275	
ii)Tourism	95	17	112	112	71	183	98	62	160	72	58	130	132	60	192	34	36	330	262	33	295	
iii)Civil Supplies	131	791	922	206	2,250	2,456	794	1,146	1,940	78	1,112	1,190	141	1,163	1,304	211	1,312	1,523	130	1,263	1,393	
iv)Others +	28	269	297	119	301	420	103	335	438	-24	301	277	184	780	964	297	254	551	231	362	593	
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	1,311	51,008	52,319	2,408	67,317	69,725	2,903	79,227	82,130	2,844	1,02,057	1,04,901	5,933	1,20,119	1,26,052	5,231	1,46,871	1,52,102	4,583	1,75,971	1,80,554	
A.Organs of State	40	3,406	3,446	47	5,348	5,395	162	5,835	5,997	80	7,153	7,233	130	7,557	7,687	288	8,089	8,377	266	10,651	10,917	
B.Fiscal Services (i to ii)	669																					

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
NCT Delhi

(Rs. lakh)

Item	1997-98			1998-99			1999-00			2000-01			2001-02			2002-03			2003-04		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	23	24	25	26	27	28	29	30	31	32	33	34	35	36	37	38	39	40	41	42	43
i) Interest on Loans from the Centre	-	31,407	31,407	-	43,234	43,234	-	53,074	53,074	-	71,676	71,676	-	91,062	91,062	-	1,11,478	1,11,478	-	1,36,727	1,36,727
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)	602	13,573	14,175	1,111	15,517	16,628	1,244	16,919	18,163	1,349	19,582	20,931	2,764	18,602	21,366	3,265	23,656	26,921	2,605	23,995	26,600
i) Secretariat-General Services	26	686	712	40	823	863	167	992	1,159	73	1,026	1,099	167	1,036	1,203	143	1,173	1,316	173	1,215	1,388
ii) District Administration	175	787	962	375	886	1,261	337	1,100	1,437	326	1,377	1,703	400	1,124	1,524	390	1,191	1,581	674	1,262	1,936
iii) Police	129	-	129	158	9	167	93	25	118	186	30	216	190	27	217	108	77	185	139	93	232
iv) Public Works	-	7,842	7,842	-	9,262	9,262	-	9,628	9,628	-	10,261	10,261	-	10,483	10,483	-	12,910	12,910	-	13,439	13,439
v) Others ++	272	4,258	4,530	538	4,537	5,075	647	5,174	5,821	764	6,888	7,652	2,007	5,932	7,939	2,624	8,305	10,929	1,619	7,986	9,605
E. Pensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Miscellaneous General Services	-	95	95	-	63	63	-	-23	-23	-	91	91	-	-71	-71	-	-29	-29	-	22	22
of which :																					
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	9,357	9,357	-	7,080	7,080	-	39,605	39,605	-	23,760	23,760	-	25,950	25,950	-	30,739	30,739	-	30,929	30,929
of which :																					
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	9,357	9,357	-	7,080	7,080	-	39,605	39,605	-	23,760	23,760	-	25,950	25,950	-	30,739	30,739	-	30,929	30,929

See 'Notes to Appendix II'.

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
NCT Delhi

Item	(Rs. lakh)																	
	2004-05			2005-06			2006-07			2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61
TOTAL EXPENDITURE (I+II+III)	1,41,791	4,40,957	5,82,748	1,64,622	4,86,917	6,51,539	2,05,183	5,70,367	7,75,550	3,33,714	6,43,339	9,77,053	4,30,075	8,10,200	12,40,275	4,33,623	9,36,708	13,70,331
I.DEVELOPMENTAL EXPENDITURE (A + B)	1,34,593	2,04,404	3,38,997	1,57,153	2,31,225	3,88,378	1,97,604	2,43,724	4,41,328	3,21,609	2,63,786	5,85,395	4,18,860	4,21,071	8,39,931	4,24,021	5,10,362	9,34,383
A.Social Services (1 to 12)	1,13,026	1,88,721	3,01,747	1,38,369	1,92,662	3,31,030	1,71,400	2,13,319	3,84,718	2,88,360	2,33,851	5,22,210	3,70,257	3,36,499	7,06,756	3,67,951	4,39,188	8,07,139
1.Education, Sports, Art and Culture	23,146	1,33,408	1,56,554	25,667	1,32,645	1,58,312	33,406	1,47,113	1,80,520	49,966	1,65,458	2,15,424	59,902	2,36,544	2,96,446	61,980	2,96,617	3,58,597
2.Medical and Public Health	30,971	35,775	66,746	40,232	36,499	76,731	56,150	37,414	93,564	70,201	42,463	1,12,665	91,081	66,050	1,57,131	84,879	82,878	1,67,757
3.Family Welfare	2,832	-	2,832	1,158	-	1,158	1,457	-	1,457	2,725	-	2,725	3,593	-	3,593	4,380	-	4,380
4.Water Supply and Sanitation	865	125	990	13,037	-	13,037	8,299	-	8,299	19,672	-	19,672	22,560	-	22,560	18,065	-	18,065
5.Housing	60	2,061	2,121	60	2,125	2,185	1,060	2,004	3,064	15,403	2,112	17,515	5,560	2,412	7,972	13,060	2,665	15,725
6.Urban Development	42,311	8,701	51,012	41,947	6,075	48,022	50,892	8,326	59,218	1,02,159	9,719	1,11,878	1,23,161	10,541	1,33,701	1,14,190	34,188	1,48,378
7.Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	894	78	972	1,160	217	1,378	1,168	246	1,414	2,000	310	2,310	2,356	561	2,917	2,496	669	3,165
8.Labour and Labour Welfare	289	2,817	3,106	393	2,911	3,304	718	3,045	3,763	1,640	3,284	4,924	1,440	5,267	6,707	1,136	7,230	8,366
9.Social Security and Welfare	7,658	5,054	12,712	10,455	10,998	21,452	13,133	13,342	26,475	17,878	8,364	26,243	46,701	10,567	57,268	50,990	10,420	61,410
10.Nutrition	3,378	141	3,519	3,765	232	3,997	5,103	33	5,136	6,459	34	6,493	13,565	-	13,565	15,865	-	15,865
11.Relief on account of Natural Calamities	-	169	169	-	288	288	-	387	387	243	171	413	305	473	778	910	280	1,190
12.Others*	622	392	1,014	494	671	1,166	13	1,409	1,422	13	1,936	1,949	33	4,084	4,117	-	4,242	4,242
B.Economic Services (1 to 9)	21,567	15,683	37,250	18,784	38,563	57,348	26,204	30,405	56,609	33,249	29,936	63,185	48,603	84,572	1,33,176	56,070	71,173	1,27,243
1.Agriculture and Allied Activities (i to xii)	1,216	2,523	3,739	1,508	2,702	4,210	1,815	2,887	4,702	1,148	3,223	4,371	2,127	5,207	7,334	745	7,419	8,164
i)Crop Husbandry	72	606	678	77	658	735	50	665	715	123	767	890	1,057	1,293	2,350	191	1,822	2,013
ii)Soil and Water Conservation	1	8	9	27	9	36	-	10	10	4	9	13	30	19	49	-	53	53
iii)Animal Husbandry	567	610	1,177	582	639	1,221	574	638	1,212	567	700	1,267	516	1,151	1,667	34	1,787	1,821
iv)Dairy Development	297	-	297	423	37	460	770	141	911	-	129	129	-	160	160	-	160	160
v)Fisheries	2	44	46	1	28	28	1	24	25	2	24	26	2	51	53	-	69	69
vi)Forestry and Wild Life	257	824	1,081	277	840	1,118	325	874	1,199	371	946	1,317	422	1,553	1,975	520	2,175	2,695
vii)Plantations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
viii)Food Storage and Warehousing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ix)Agricultural Research and Education	-	90	90	-	92	92	-	87	87	-	91	91	-	99	99	-	102	102
x)Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
xi)Co-operation	12	272	284	14	326	339	17	364	381	19	473	491	40	751	791	-	1,041	1,041
xii)Other Agricultural Programmes	8	69	77	107	73	180	78	84	162	63	83	146	60	130	190	-	210	210
2.Rural Development	270	167	437	278	200	478	234	196	430	6,713	199	6,911	432	345	777	230	629	859
3.Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4.Irrigation and Flood Control of which :	47	4,450	4,497	33	5,258	5,291	40	4,901	4,941	23	5,138	5,161	9	7,067	7,076	104	8,949	9,053
i)Major and Medium Irrigation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ii)Minor Irrigation	2	727	729	2	762	764	2	782	784	3	825	828	4	957	961	4	1,052	1,056
iii)Flood Control and Drainage	45	3,723	3,768	31	4,496	4,527	38	4,119	4,157	20	4,313	4,333	5	6,110	6,115	100	7,897	7,997
5.Energy of which :	351	-	351	417	7,171	7,588	588	8,946	9,534	2,287	7,424	9,711	1,235	37,874	39,109	175	20,950	21,125
Power	250	-	250	337	7,171	7,508	550	8,957	9,507	2,263	7,424	9,687	1,210	37,874	39,084	150	20,950	21,100
6.Industry and Minerals (i to iii)	3,132	491	3,623	1,219	567	1,786	1,490	558	2,048	1,129	658	1,787	2,460	1,146	3,605	4,377	1,576	5,953
i)Village and Small Industries	3,132	476	3,608	1,219	555	1,774	1,490	544	2,034	1,129	647	1,777	2,460	1,135	3,595	4,377	1,554	5,931
ii)Industries@	-	15	15	-	12	12	-	14	14	-	10	10	-	10	10	-	22	22
iii)Others**	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7.Transport and Communications (i + ii)	15,186	5,931	21,117	13,457	20,184	33,641	20,191	10,284	30,475	19,024	10,253	29,278	37,132	13,900	51,032	36,740	10,300	47,040
i) Roads and Bridges	12,575	5,931	18,506	12,843	6,909	19,753	14,900	6,096	20,996	18,100	8,053	26,153	35,172	12,000	47,172	35,600	8,000	43,600
ii)Others @	2,611	-	2,611	614	13,275	13,888	5,291	4,188	9,479	924	2,200	3,124	1,960	1,900	3,860	1,140	2,300	3,440
8.Science, Technology and Environment	425	9	434	612	13	626	619	21	640	800	21	821	1,416	46	1,462	2,314	46	2,360
9.General Economic Services (i to iv)	940	2,112	3,052	1,260	2,468	3,728	1,228	2,612	3,840	2,125	3,020	5,145	3,793	18,988	22,781	11,385	21,304	32,689
i)Secretariat - Economic Services	36	263	299	38	279	317	40	275	315	26	280	306	59	442	501	30	559	589
ii)Tourism	477	39	516	618	37	655	587	190	777	1,273	53	1,326	229	75	304	558	100	658
iii)Civil Supplies	121	1,426	1,547	322	1,528	1,849	259	1,664	1,923	298	2,180	2,478	355	17,582	17,937	-	19,325	19,325
iv)Others +	306	384	690	282	624	906	342	483	825	528	507	1,035	3,150	889	4,039	10,797	1,320	12,117
II.NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	7,198	2,00,240	2,07,438	7,469	2,14,913	2,22,382	7,579	2,73,459	2,81,039	12,106	3,12,820	3,24,926	11,215	3,43,534	3,54,749	9,602	3,76,855	3,86,457
A.Organs of State	337	11,505	11,842	824	13,214	14,038	474	14,733	15,206	680	17,836	18,516	1,257	34,868	36,125	1,206	33,044	34,250
B.Fiscal Services (i to ii)	2,099	5,470	7,569	2,155	5,268	7,423	2,275	7,003	9,278	5,220	9,090	14,310	2,421	10,921	13,342	1,157	13,574	14,731
i)Collection of Taxes and Duties	1,101	5,470	6,571	1,593	5,268	6,861	1,429	7,003	8,432	4,555	9,090	13,646	2,329	10,921	13,250	1,065	13,574	14,639
ii) Other Fiscal Services	998	-	998	562	-	562	846	-	846	664	-	664	92	-	92	-	92	-
C.Interest Payments and Servicing of Debt (1 + 2)	-	1,56,856	1,56,856	-	1,68,465	1,68,465	-	2,21,023	2,21,023	-	2,50,434	2,50,434	-	2,51,200	2,51,200	-	2,73,629	2,73,629
1.Appropriation for Reduction or Avoidance of Debt	-	-	-	-	1,183	1,183	-	-	-	-	-	-	-	-	-	-	-	-
2.Interest Payments (i to iv)	-	1,56,856	1,56,856	-	1,67,282	1,67,282	-	2,21,023	2,21,023	-								

APPENDIX II : DETAILS OF REVENUE
EXPENDITURE
NCT Delhi

(Rs. lakh)

Item	2004-05			2005-06			2006-07			2007-08			2008-09(RE)			2009-10(BE)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	44	45	46	47	48	49	50	51	52	53	54	55	56	57	58	59	60	61
i) Interest on Loans from the Centre	-	1,56,856	1,56,856	-	1,67,282	1,67,282	-	2,21,023	2,21,023	-	2,50,434	2,50,434	-	2,51,200	2,51,200	-	2,73,629	2,73,629
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)	4,762	26,463	31,225	4,490	27,872	32,362	4,830	30,807	35,637	6,205	35,458	41,663	7,537	46,327	53,864	7,239	55,897	63,136
i) Secretariat-General Services	189	1,439	1,628	194	1,572	1,766	312	1,645	1,957	390	1,851	2,241	1,166	3,306	4,472	1,274	3,784	5,058
ii) District Administration	901	1,467	2,368	1,190	1,440	2,630	1,207	1,531	2,738	2,991	1,764	4,754	2,149	2,961	5,110	2,100	3,386	5,486
iii) Police	276	102	378	226	101	327	490	126	616	505	145	650	597	234	831	900	336	1,236
iv) Public Works	-	15,107	15,107	-	16,642	16,642	-	17,401	17,401	-	17,888	17,888	-	23,038	23,038	-	27,817	27,817
v) Others ++	3,396	8,348	11,744	2,880	8,117	10,997	2,822	10,104	12,926	2,319	13,809	16,129	3,625	16,788	20,413	2,965	20,573	23,538
E. Pensions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
F. Miscellaneous General Services	-	-54	-54	-	95	95	-	-106	-106	-	2	2	-	218	218	-	712	712
of which :																		
Payment on account of State Lotteries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
III. Grants-in-Aid and Contributions	-	36,313	36,313	-	40,779	40,779	-	53,184	53,184	-	66,732	66,732	-	45,595	45,595	-	49,491	49,491
of which :																		
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	36,313	36,313	-	40,779	40,779	-	53,184	53,184	-	66,732	66,732	-	45,595	45,595	-	49,491	49,491

See 'Notes to Appendix II'.